

Vote: 539 Moyo District

2014/15 Quarter 1

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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Moyo District

Date: 20/12/2014

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

Vote: 539 Moyo District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	885,188	218,828	25%
2a. Discretionary Government Transfers	2,276,797	497,436	22%
2b. Conditional Government Transfers	13,281,718	3,207,419	24%
2c. Other Government Transfers	1,402,943	370,752	26%
3. Local Development Grant	1,098,834	274,709	25%
4. Donor Funding	562,178	80,056	14%
Total Revenues	19,507,658	4,649,200	24%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,385,023	354,148	235,532	26%	17%	67%
2 Finance	575,438	103,672	103,360	18%	18%	100%
3 Statutory Bodies	604,477	124,754	107,333	21%	18%	86%
4 Production and Marketing	955,911	239,045	43,404	25%	5%	18%
5 Health	4,549,923	1,121,468	958,838	25%	21%	85%
6 Education	7,788,760	1,784,613	1,638,952	23%	21%	92%
7a Roads and Engineering	1,642,504	314,627	99,903	19%	6%	32%
7b Water	958,338	242,226	80,809	25%	8%	33%
8 Natural Resources	294,151	52,172	40,126	18%	14%	77%
9 Community Based Services	446,009	83,536	66,183	19%	15%	79%
10 Planning	208,631	30,976	30,976	15%	15%	100%
11 Internal Audit	98,492	19,567	17,067	20%	17%	87%
Grand Total	19,507,658	4,470,805	3,422,484	23%	18%	77%
Wage Rec't:	10,084,817	2,324,877	2,317,590	23%	23%	100%
Non Wage Rec't:	4,227,251	1,092,926	810,821	26%	19%	74%
Domestic Dev't	4,633,412	973,009	246,179	21%	5%	25%
Donor Dev't	562,178	79,993	47,893	14%	9%	60%

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

The District received total amount of UGX 4,649,200,000 (24%) of the total annual planned revenue budget of UGX 19,507,658,000. Total amount disbursed to departments was UGX 4,470,535,000 (23%). The balance of UGX 178,395,000 on the General Fund Account is LGMSDP that is kept on specific Programme Account and NAADS salaries not yet paid out to the beneficiaries of UGX 99,108,000. The total expenditure at the end of quarter one was Uganda Shillings 3,422,684,000 and it reflected 77 % of amount of funds released and 18% of annual budget released.. Local revenue performed at only 13% because of low collection from Occupational permit, LHT, licences this was due to inadequate staffing at lower local governments to support revenue collection. Donor funds performed at 14% due to non remittance of other funds from other development partners like BAYLOR Sustain, WHO and Global Fund.

Vote: 539 Moyo District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	885,188	218,828	25%
Sale of (Produced) Government Properties/assets	40,000	100	0%
Other licences	12,290	905	7%
Occupational Permits	5,120	340	7%
Miscellaneous	216,724	32,071	15%
Market/Gate Charges	90,976	20,371	22%
Local Service Tax	26,281	34,204	130%
Park Fees	45,606	9,661	21%
Public Health Licences	4,639	180	4%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,050	1,030	17%
Registration of Businesses	8,460	275	3%
Rent & Rates from other Gov't Units	63,000	9,791	16%
Other Fees and Charges	120,617	22,643	19%
Local Hotel Tax	6,000	176	3%
Educational/Instruction related levies	1,710	0	0%
Liquor licences	4,655	388	8%
Land Fees	26,830	50	0%
Inspection Fees	12,080	3,021	25%
Advertisements/Billboards	1,000	270	27%
Business licences	40,486	2,135	5%
Application Fees	7,205	1,995	28%
Unspent balances – Locally Raised Revenues	61,554	61,554	100%
Animal & Crop Husbandry related levies	15,850	2,340	15%
Agency Fees	68,056	15,032	22%
Rent & Rates from private entities	0	301	
2a. Discretionary Government Transfers	2,276,797	497,436	22%
District Unconditional Grant - Non Wage	616,677	154,169	25%
District Equalisation Grant	144,244	36,061	25%
Transfer of District Unconditional Grant - Wage	1,287,337	228,229	18%
Urban Unconditional Grant - Non Wage	96,383	24,096	25%
Transfer of Urban Unconditional Grant - Wage	132,155	54,881	42%
2b. Conditional Government Transfers	13,281,718	3,207,419	24%
Conditional transfer for Rural Water	792,485	198,121	25%
Conditional Grant to Tertiary Salaries	525,805	99,013	19%
Conditional Grant to SFG	480,186	120,047	25%
Conditional Grant to Secondary Salaries	756,527	194,018	26%
Conditional Grant to Secondary Education	509,064	127,346	25%
Conditional Grant to Primary Salaries	4,293,505	960,137	22%
Conditional Grant to Primary Education	321,277	81,925	25%
Conditional Grant to PHC Salaries	2,756,296	764,045	28%
Conditional Transfers for Primary Teachers Colleges	242,375	59,792	25%
Conditional Grant to PHC - development	452,315	113,079	25%
Conditional Transfers for Non Wage Technical Institutes	168,607	42,152	25%
Conditional Grant to PAF monitoring	65,716	16,429	25%
Conditional Grant to NGO Hospitals	57,947	14,487	25%
Conditional Grant to Functional Adult Lit	15,919	3,980	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%

Vote: 539 Moyo District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,805	22,201	25%
Conditional Grant to District Hospitals	131,171	32,793	25%
Conditional Grant to Community Devt Assistants Non Wage	4,033	1,008	25%
Conditional Grant to Agric. Ext Salaries	41,026	6,816	17%
Conditional Grant for NAADS	183,044	0	0%
Conditional Grant to PHC- Non wage	167,506	41,953	25%
Sanitation and Hygiene	202,017	5,500	3%
NAADS (Districts) - Wage	141,095	99,108	70%
Conditional Grant to Women Youth and Disability Grant	14,521	3,630	25%
Roads Rehabilitation Grant	180,997	45,249	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,753	14,188	25%
Construction of Secondary Schools	106,891	26,723	25%
Conditional transfers to Special Grant for PWDs	30,316	7,579	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	23,386	18%
Conditional transfers to Production and Marketing	243,279	60,820	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,795	4,800	9%
Conditional transfers to DSC Operational Costs	26,180	6,545	25%
Conditional transfers to School Inspection Grant	24,195	6,049	25%
2c. Other Government Transfers	1,402,943	370,752	26%
Other Transfers from Central Government to Rural Roads (Uganda Road Fund)	112,556	0	0%
Other Transfers from Central Government to District Roads- (Uganda Road Fund)	514,518	201,289	39%
Unspent balances – Other Government Transfers	41,031	41,031	100%
Unspent balances – Conditional Grants	70,694	70,694	100%
NUSAF II (Operational Fund)		14,346	
Other Transfers from Central Government to District Roads Mechanical Imprest (URF)	106,576	0	0%
Other Transfers from Central Government to Urban Roads - (Uganda Road Fund)	157,567	43,392	28%
Other Transfers from Central Government (Tarmacking Moyo Town Council)	400,000	0	0%
3. Local Development Grant	1,098,834	274,709	25%
LGMSD (Former LGDP)	1,098,834	274,709	25%
4. Donor Funding	562,178	80,056	14%
GLOBAL FUND	79,411	0	0%
NTD		5,642	
SUSTAIN	26,000	0	0%
Cater Centre		13,065	
UNICEF	52,000	58,626	113%
BAYLOR	329,589	0	0%
WHO	10,000	0	0%
Un Spent balance	5,178	2,724	53%
UNEPI	60,000	0	0%
Total Revenues	19,507,658	4,649,200	24%

Vote: 539 Moyo District

2014/15 Quarter 1

Summary: Cumulative Revenue Performance

(i) Cumulative Performance for Locally Raised Revenues

Out of total Uganda Shillings 885,188,000, Uganda Shillings 218,828,000 (25%) was the actual receipt. Most of the local revenue sources performed below expected 25% due to inadequate staffing at Lower Local Governments to enforce collection.

(ii) Cumulative Performance for Central Government Transfers

The District had planned cumulative Budget of total Uganda Shillings 18,060,292 from Central Government and the total disbursement was Uganda Shillings 4,350,316,000 representing 24%. This under achievement was due low performance of some grants like Tertiary salaries at 19%, District Un Conditional Grant wage at 18% due to some staff leaving the district, Sanitation and hygiene grant at 3%. However, some funds like Urban un conditional wage over performed at 42% because there was under budgeting for Moyo Town Council staff

(iii) Cumulative Performance for Donor Funding

Out of total Uganda Shillings 562,178,000, Uganda Shillings 80,056,000 (14%) was the actual receipt. This was because only UNICEF, Cater Centre and NTD met their financial obligations. While BAYLOR, WHO, Global Fund and Sustain did not disburse funds to district

Vote: 539 Moyo District**2014/15 Quarter 1****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>	888,055	214,209	24%	255,043	214,209	84%
Conditional Grant to PAF monitoring	41,065	10,266	25%	10,266	10,266	100%
Unspent balances – Locally Raised Revenues	44,040	44,040	100%	44,040	44,040	100%
Locally Raised Revenues	92,086	0	0%	23,022	0	0%
Multi-Sectoral Transfers to LLGs	482,398	113,274	23%	120,599	113,274	94%
District Unconditional Grant - Non Wage	88,386	22,097	25%	22,097	22,097	100%
District Equalisation Grant	25,244	0	0%	6,311	0	0%
Transfer of District Unconditional Grant - Wage	114,836	24,532	21%	28,709	24,532	85%
<i>Development Revenues</i>	496,968	139,940	28%	155,016	139,940	90%
LGMSD (Former LGDP)	419,144	92,275	22%	104,786	92,275	88%
Unspent balances – Other Government Transfers	41,031	41,031	100%	41,031	41,031	100%
Multi-Sectoral Transfers to LLGs	36,793	6,633	18%	9,198	6,633	72%
Total Revenues	1,385,023	354,148	26%	410,059	354,148	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	888,055	205,063	23%	232,514	205,063	88%
Wage	457,009	99,113	22%	114,252	99,113	87%
Non Wage	431,045	105,950	25%	118,261	105,950	90%
<i>Development Expenditure</i>	496,968	30,470	6%	177,546	30,470	17%
Domestic Development	496,968	30,470	6%	177,546	30,470	17%
Donor Development	0	0		0	0	
Total Expenditure	1,385,023	235,532	17%	410,059	235,532	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,146	1%			
<i>Development Balances</i>		109,470	22%			
Domestic Development		109,470	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		118,616	9%			

Administration Department had Total Revenue Budget of Uganda Shillings 1,385,023,000 and the total cumulative revenue release was Uganda Shillings 354,148,000 (26%). While the department had quarter one budget of Uganda Shillings 410,059,000 and the actual receipt was Uganda Shillings 354,148,000 (86%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 119,937,000, Local Revenue unspent balance of Uganda Shillings 44,040,000, PAF Monitoring and Accountability of Uganda Shillings 10,246,000, LGMSD of Uganda Shillings 92,275,000, District Unconditional Grant wage of Uganda Shillings 24,532,000, District Unconditional Grant Non Wage of Uganda Shillings 22,097,000 and unspent balance of Other Central Government Transfers of Uganda Shillings 41,031,000 for completing the three residential houses for Sub-county Chiefs. The Department had total annual planned expenditure of Uganda Shillings 1,385,023,000, Uganda Shillings 235,532,000 (17%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 410,059,000 and the actual expenditure incurred was Uganda Shillings 235,532,000 (57%). The department had Uganda Shillings 118,616,000 (9%) 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

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan 1a: Administration**

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

(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	48	12
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	3
No. of monitoring reports generated (PRDP)	16	1
No. of motorcycles purchased (PRDP)	18	0
No. of computers, printers and sets of office furniture purchased (PRDP)	10	0
Function Cost (US\$ '000)	1,385,023	235,532
Cost of Workplan (US\$ '000):	1,385,023	235,532

3 Technical Planning Committee meetings conducted in Town Clerk's office and minutes produced and circulated to members, monthly, quarterly and annual reports prepared to Executive Committee and council, 3 monthly payroll for Moyo Town Council Cost centre prepared and submitted and copies to Ministry of Public Service in Kampala, 1 consultative visit to Kampala (Uganda Library Board) by Assistant Librarian, 2 consultative visits conducted to Ministry of Local Government, 3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office, 1 Lawful District Council decisions or resolution implemented, 3 District legal cases attended one in Arua and 2 in Moyo, 1 quarterly talkshow conducted on Local FM stations, 11 National and regional workshops, seminars and meetings attended in Kampala, Arua, Gulu, Lira, Jijina, Mbale, Masaka, Hoima, Masindi, 2 vehicles serviced and maintained, 70 Local Government staff remunerated for 3 months, 3 reports on payroll generated, 30 pension files completed and submitted to MoPS for benefits, 15 support staff remunerated for 3 months, 69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated, 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.

Vote: 539 Moyo District**2014/15 Quarter 1****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>	549,024	103,672	19%	138,143	103,672	75%
Conditional Grant to PAF monitoring	4,070	1,018	25%	1,017	1,018	100%
Unspent balances – Locally Raised Revenues	1,183	1,183	100%	1,183	1,183	100%
Locally Raised Revenues	68,000	9,537	14%	17,000	9,537	56%
Multi-Sectoral Transfers to LLGs	216,507	45,230	21%	54,127	45,230	84%
District Unconditional Grant - Non Wage	153,336	14,786	10%	38,334	14,786	39%
District Equalisation Grant	18,255	10,000	55%	4,564	10,000	219%
Transfer of District Unconditional Grant - Wage	87,673	21,918	25%	21,918	21,918	100%
<i>Development Revenues</i>	26,414	0	0%	6,604	0	0%
Multi-Sectoral Transfers to LLGs	18,669	0	0%	4,667	0	0%
District Equalisation Grant	7,745	0	0%	1,936	0	0%
Total Revenues	575,438	103,672	18%	144,747	103,672	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	549,024	103,360	19%	138,143	103,360	75%
Wage	148,142	40,146	27%	37,035	40,146	108%
Non Wage	400,882	63,213	16%	101,108	63,213	63%
<i>Development Expenditure</i>	26,414	0	0%	6,604	0	0%
Domestic Development	26,414	0	0%	6,604	0	0%
Donor Development	0	0		0	0	
Total Expenditure	575,438	103,360	18%	144,747	103,360	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		313	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		313	0%			

Finance Department had Total Revenue Budget of Uganda Shillings 575,438,000 and the total cumulative revenue release was Uganda Shillings 103,672,000 (18%). While the department had quarter one budget of Uganda Shillings 144,747,000 and the actual receipt was Uganda Shillings 103,672,000 (72%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 45,230,000, Local Revenue unspent balance of Uganda Shillings 1,183,000, PAF Monitoring and Accountability of Uganda Shillings 1,017,000, District Unconditional Grant wage of Uganda Shillings 21,918,000, District Equalization Grant of Uganda Shillings 10,000,000 and District Unconditional Grant Non Wage of Uganda Shillings 14,786,000. The Department had total annual planned expenditure of Uganda Shillings 575,438,000, Uganda Shillings 103,360,000 (18%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 144,747,000 and the actual expenditure incurred was Uganda Shillings 103,360,000 (71%). The department had Uganda Shillings 313,000 (0%) as unspent balance.

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

This is maintenance of Bank Accounts

(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**2014/15 Quarter 1****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	30/07/2015	30/07/2015
Value of LG service tax collection	30000000	34204000
Value of Hotel Tax Collected	6000000	176000
Value of Other Local Revenue Collections	540000000	184448000
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015	15/04/2015
Date for submitting annual LG final accounts to Auditor General	15/09/2014	26/09/2014
Function Cost (UShs '000)	575,438	103,360
Cost of Workplan (UShs '000):	575,438	103,360

Acknowledgement for quarter one releases and follow up of shortfall/ discrepancies under health sector submitted to Ministry of Finance, Planning and Economic Development, One Regional meeting with ICB attended in Arua, One vehicle serviced in Kampala, One quarterly report prepared and submitted to Ministry of Finance, Planning and Economic Development, Monthly Salaries for 3 months prepared in Kampala with Ministry of Public Service, 20 staff remunerated for 3 months, 34204000 Local Service Tax collected at District Headquarters, 176000 Hotel Tax Collected at Gimara, Moyo, Laropi and Moyo Town Council, 184,448,000 Other taxes collected from Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and District Headquarters

Vote: 539 Moyo District**2014/15 Quarter 1****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>	580,723	124,754	21%	150,893	124,754	83%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	56,753	14,188	25%	14,188	14,188	100%
Conditional Grant to PAF monitoring	2,657	665	25%	664	665	100%
Conditional transfers to DSC Operational Costs	26,180	6,545	25%	6,545	6,545	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	23,386	18%	31,637	23,386	74%
Conditional transfers to Councillors allowances and Ex	50,795	4,800	9%	12,699	4,800	38%
Unspent balances – Locally Raised Revenues	7,616	7,616	100%	7,616	7,616	100%
Locally Raised Revenues	62,000	0	0%	15,500	0	0%
Multi-Sectoral Transfers to LLGs	101,337	21,344	21%	25,334	21,344	84%
District Unconditional Grant - Non Wage	41,532	22,326	54%	10,383	22,326	215%
District Equalisation Grant	47,246	10,000	21%	11,812	10,000	85%
Transfer of District Unconditional Grant - Wage	33,538	9,384	28%	8,384	9,384	112%
<i>Development Revenues</i>	23,754	0	0%	5,939	0	0%
District Equalisation Grant	23,754	0	0%	5,939	0	0%
Total Revenues	604,477	124,754	21%	156,831	124,754	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	580,723	107,333	18%	150,893	107,333	71%
Wage	184,608	37,270	20%	46,152	37,270	81%
Non Wage	396,115	70,063	18%	104,741	70,063	67%
<i>Development Expenditure</i>	23,754	0	0%	5,939	0	0%
Domestic Development	23,754	0	0%	5,939	0	0%
Donor Development	0	0		0	0	
Total Expenditure	604,477	107,333	18%	156,831	107,333	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,420	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,420	3%			

Statutory Bodies Department had Total Revenue Budget of Uganda Shillings 604,477,000 and the total cumulative revenue release was Uganda Shillings 124,754,000 (21%). While the department had quarter one budget of Uganda Shillings 156,831,000 and the actual receipt was Uganda Shillings 124,754,000 (80%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 21,344,000, Local Revenue unspent balance of Uganda Shillings 7,616,000, PAF Monitoring and Accountability of Uganda Shillings 665,000, District Service Commission salary of Uganda Shillings 4,500,000. District Contracts Committee, Public Accounts Committee conditional Grant of Uganda Shillings 14,188,000 District Unconditional Grant wage of Uganda Shillings 9,384,000, District Service Commission operations of Uganda Shillings 6,545,000, District Equalization Grant of Uganda Shillings 10,000,000 and District Unconditional Grant Non Wage of Uganda Shillings 22,326,000. The Department had total annual planned expenditure of Uganda Shillings 604,477,000, Uganda Shillings 107,333,000 (18%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 156,831,000 and the actual expenditure incurred was Uganda Shillings 107,333,000 (68%). The department had Uganda Shillings 17,420,000 (3%) as unspent balance. The major reason was inadequate staffing to execute planned activities and late preparation of bidding documents that resulted into delayed procurement process.

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

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

(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	100	0
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	22	6
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	13	0
Function Cost (US\$ '000)	604,477	107,333
Cost of Workplan (US\$ '000):	604,477	107,333

2 Council meetings held, minutes produced and circulated. 1 Committee meeting held each for Social services and Finance. 1 District Contracts committee meeting held, minutes produced and submitted to the Accounting Officer. 1 Adhoc evaluation committee meeting held and evaluation report produced, 9 Local Council 3 Chairpersons remunerated for 3 months, 5 District Executive Committee and District Speaker remunerated for 3 months, 2 District service commission meetings held. 11 study leaves granted, 23 staff contracts renewed, 4 appointments regularized, 106 staff confirmed, 28 posts vetted. 1 acting position given. District Service Commission Chairperson remunerated for 3 months

Vote: 539 Moyo District**2014/15 Quarter 1****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>	511,917	174,763	34%	131,980	174,763	132%
Conditional Grant to Agric. Ext Salaries	41,026	6,816	17%	10,257	6,816	66%
Conditional Grant to PAF monitoring	848	212	25%	212	212	100%
Conditional transfers to Production and Marketing	69,482	17,371	25%	17,371	17,371	100%
NAADS (Districts) - Wage	141,095	99,108	70%	35,274	99,108	281%
Unspent balances – Locally Raised Revenues	8,545	8,545	100%	4,117	8,545	208%
Locally Raised Revenues	14,771	0	0%	3,693	0	0%
Unspent balances – Other Government Transfers	17,618	17,618	100%	6,424	17,618	274%
Multi-Sectoral Transfers to LLGs	98,510	4,071	4%	24,627	4,071	17%
Transfer of District Unconditional Grant - Wage	120,022	21,022	18%	30,006	21,022	70%
<i>Development Revenues</i>	443,994	64,282	14%	110,998	64,282	58%
Conditional Grant for NAADS	183,044	0	0%	45,761	0	0%
Conditional transfers to Production and Marketing	173,797	43,449	25%	43,449	43,449	100%
LGMSD (Former LGDP)	11,325	0	0%	2,831	0	0%
Unspent balances – Conditional Grants	20,833	20,833	100%	5,208	20,833	400%
Multi-Sectoral Transfers to LLGs	44,994	0	0%	11,249	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	955,911	239,045	25%	242,978	239,045	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	511,917	41,644	8%	128,533	41,644	32%
Wage	389,406	24,469	6%	97,352	24,469	25%
Non Wage	122,511	17,174	14%	31,181	17,174	55%
<i>Development Expenditure</i>	443,994	1,760	0%	114,445	1,760	2%
Domestic Development	443,994	1,760	0%	114,445	1,760	2%
Donor Development	0	0		0	0	
Total Expenditure	955,911	43,404	5%	242,978	43,404	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		133,119	26%			
<i>Development Balances</i>		62,522	14%			
Domestic Development		62,522	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		195,642	20%			

Production and Marketing Department had Total Revenue Budget of Uganda Shillings 955,911,000 and the total cumulative revenue release was Uganda Shillings 239,045,000 (25%). While the department had quarter one budget of Uganda Shillings 242,978,000 and the actual receipt was Uganda Shillings 239,045,000 (98%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 4,0718,000 , Local Revenue un spent balance of Uganda Shillings 8,545,000, PAF Monitoring and Accountability of Uganda Shillings 212,000 , Production and Marketing Grant of Uganda Shillings 60,820,000. Agriculture extension conditional of Uganda Shillings 6,816,000 District Un conditional Grant wage of Uganda Shillings 21,022,000, NAADS salaries of Uganda Shillings 99,108,000 and unspent balance of other Central Government Transfers of Uganda Shillings 38,451,000 operational fund for restocking and completion of projects . The Department had total annual planned expenditure of Uganda Shillings 955,911,000, Uganda Shillings 43,404,000 (5%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 242,978,000 and the actual expenditure incurred was Uganda Shillings 43,404,000 (18%). The department had Uganda Shillings 195,642,000 (20%) as un spent balance. The major reason was inadequate staffing to execute planned activities and late preparation of bidding documents that resulted into delayed

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

procurement process

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
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)	404,596	0
Function: 0182 District Production Services		
No. of livestock vaccinated	60000	26317
No of livestock by types using dips constructed	120000	3574
No. of livestock by type undertaken in the slaughter slabs	1200	0
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	0
No. of tsetse traps deployed and maintained	500	205
Function Cost (US\$ '000)	544,947	43,404
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	4	0
No of businesses issued with trade licenses	100	0
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	100	0
No. of enterprises linked to UNBS for product quality and standards	3	0
No. of producers or producer groups linked to market internationally through UEPB	60	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	16	0
No. of cooperative groups mobilised for registration	7	0
No. of cooperatives assisted in registration	7	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	6,368	0
Cost of Workplan (US\$ '000):	955,911	43,404

3 visits (1 Visit to Arua Abi-ZARDI Annual review meeting held, 1 Agriculture Sector Joint Review meeting conducted and 1 visit to MAAIF for Plant Clinic functionality meeting held, One Extension Staff remunerated for 3 Months at Laropi Sub-county Headquarters, One Extension staff of Livestock remunerated for 3 months at Lefori Sub-county headquarters, One Extension Staff remunerated for 3 months in Moyo Town Council, 1 Meeting attended in Kampala on plant clinic, regular office activities coordinated, 3 Supervisory and monitoring visits made on pests and diseases management in Palorinya, Ewafa, Gopele, Liwa, Dilokata, Paalujo. 6 on farm demonstration conducted in Aluru

Vote: 539 Moyo District

2014/15 Quarter 1

Workplan 4: Production and Marketing

(ADC), Plorinya, Legu, Choloa, Gwere & Gbalala. 5 crop disease surveillance conducted

Vote: 539 Moyo District**2014/15 Quarter 1****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>	3,167,236	864,544	27%	791,936	864,544	109%
Conditional Grant to PHC Salaries	2,756,296	764,045	28%	689,074	764,045	111%
Conditional Grant to PHC- Non wage	167,506	41,953	25%	41,877	41,953	100%
Conditional Grant to District Hospitals	131,171	32,793	25%	32,793	32,793	100%
Conditional Grant to NGO Hospitals	57,947	14,487	25%	14,487	14,487	100%
Conditional Grant to PAF monitoring	848	212	25%	212	212	100%
Unspent balances – Locally Raised Revenues	169	169	100%	169	169	100%
Locally Raised Revenues	7,385	4,159	56%	1,846	4,159	225%
Multi-Sectoral Transfers to LLGs	35,914	5,226	15%	8,978	5,226	58%
District Unconditional Grant - Non Wage	10,000	1,500	15%	2,500	1,500	60%
<i>Development Revenues</i>	1,382,687	256,924	19%	349,555	256,924	74%
Conditional Grant to PHC - development	452,315	113,079	25%	113,079	113,079	100%
Sanitation and Hygiene	180,017	0	0%	45,004	0	0%
Unspent balances - donor	5,178	2,724	53%	5,178	2,724	53%
Donor Funding	557,000	77,270	14%	139,250	77,270	55%
LGMSD (Former LGDP)	105,000	63,851	61%	26,250	63,851	243%
Multi-Sectoral Transfers to LLGs	83,178	0	0%	20,794	0	0%
Total Revenues	4,549,923	1,121,468	25%	1,141,491	1,121,468	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,167,236	855,746	27%	791,809	855,746	108%
Wage	2,756,296	764,045	28%	689,074	764,045	111%
Non Wage	410,940	91,701	22%	102,735	91,701	89%
<i>Development Expenditure</i>	1,382,687	103,093	7%	349,682	103,093	29%
Domestic Development	820,509	55,200	7%	205,127	55,200	27%
Donor Development	562,178	47,893	9%	144,555	47,893	33%
Total Expenditure	4,549,923	958,838	21%	1,141,491	958,838	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,799	0%			
<i>Development Balances</i>		153,831	11%			
Domestic Development		121,731	15%			
Donor Development		32,100	6%			
Total Unspent Balance (Provide details as an annex)		162,630	4%			

Health Department had Total Revenue Budget of Uganda Shillings 4,549,923,000 and the total cumulative revenue release was Uganda Shillings 1,121,468,000 (25%). While the department had quarter one budget of Uganda Shillings 1,141,491,000 and the actual receipt was Uganda Shillings 1,121,468,000 (98%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 11,388,000, Local Revenue of Uganda Shillings 9,931,000, PAF Monitoring and Accountability of Uganda Shillings 212,000 and Local Revenue of Uganda Shillings 4,159,000, District Un Conditional Grant Non Wage of Uganda Shillings 1,500,000 and Primary Health Care salaries of Uganda Shillings 764,045,000. Primary Health care Non wage of Uganda Shillings 41,953,000, District Hospital of Uganda Shillings 32,793,000, Primary Health Care Development of Uganda Shillings 113,079,000, Donor of Uganda Shillings 77,270,000, Local Government Management Service Delivery of Uganda Shillings 63,851,000, LGMSD performed 1005 due to need to implement the General Ward construction in Lefori. The Department had total annual planned expenditure of Uganda Shillings 4,549,923,000, Uganda Shillings 958,838,000 (21%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 1,141,491,000 and the actual expenditure incurred was Uganda Shillings 958,838,000 (84%). The department had Uganda Shillings 162,630,000 (4%) as un spent balance.

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan 5: Health**

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

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

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: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	85	85
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6000	1295
No. and proportion of deliveries in the District/General hospitals	1000	254
Number of total outpatients that visited the District/ General Hospital(s).	76000	13993
Number of outpatients that visited the NGO Basic health facilities	32600	6679
Number of inpatients that visited the NGO Basic health facilities	1000	420
No. and proportion of deliveries conducted in the NGO Basic health facilities	1600	44
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	720	139
Number of trained health workers in health centers	360	360
No. of trained health related training sessions held.	516	63
Number of outpatients that visited the Govt. health facilities.	333000	73027
Number of inpatients that visited the Govt. health facilities.	9560	2369
No. and proportion of deliveries conducted in the Govt. health facilities	3400	437
%age of approved posts filled with qualified health workers	75	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	14000	594
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	1	0
Function Cost (US\$ '000)	4,549,923	958,838
Cost of Workplan (US\$ '000):	4,549,923	958,838

Households and institutions inspected on Hygiene and sanitation, One Community sensitization meeting on hygiene and sanitation, 50 food handlers inspected monthly and keep Lefori clean conducted quarterly, 17 casual labourers remunerated for cleaning and sweeping compound for 3 months, One General meeting for environmental workers attended in Arua, 448 members of Village Health Team members trained on their roles and responsibilities Itula (18), Gimrara (42), Moyo (72), Laropi (42), Metu (104), Moyo Town Council (24), Dufile (44), Aliba (42) and Lefori (48), 3 Consultative visits conducted to Ministry of Health in Kampala, 1 Support Supervision visit made to Health Sub Districts (Obongi & West Moyo), 3 District Health Team meetings held, One Technical quarterly performance review meeting held, 1 quarterly Social mobilization and advocacy meeting held, 1 Quarterly support supervision to Village Health Teams conducted in West Moyo and Obongi, 1295 inpatients visited Moyo general hospital in Moyo

Vote: 539 Moyo District

2014/15 Quarter 1

Workplan 5: Health

Town Council, 254 deliveries conducted in Moyo general hospital in Moyo Town Council, 13,998 outpatients visited Moyo general hospital in Moyo Town Council, 6,679 outpatients visited basic NGO health facilities, 420 inpatients visited basic NGO health facilities, 44 deliveries conducted in basic NGO health facilities, 139 children were immunized with pentavalent vaccine in basic NGO health facilities, 73,027 outpatients visited Government health facilities, 2,369 inpatients visited Government health facilities, 457 deliveries were conducted in Government health facilities, 594 children were immunized with pentavalent vaccine in Government health facilities

Vote: 539 Moyo District**2014/15 Quarter 1****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>	6,976,867	1,597,628	23%	1,744,217	1,597,628	92%
Conditional Grant to Tertiary Salaries	525,805	99,013	19%	131,451	99,013	75%
Conditional Grant to Primary Salaries	4,293,505	960,137	22%	1,073,376	960,137	89%
Conditional Grant to Secondary Salaries	756,527	194,018	26%	189,132	194,018	103%
Conditional Grant to Primary Education	321,277	81,925	25%	80,319	81,925	102%
Conditional Grant to Secondary Education	509,064	127,346	25%	127,266	127,346	100%
Conditional Grant to PAF monitoring	2,121	0	0%	530	0	0%
Conditional transfers to School Inspection Grant	24,195	6,049	25%	6,049	6,049	100%
Conditional Transfers for Non Wage Technical Institut	168,607	42,152	25%	42,152	42,152	100%
Conditional Transfers for Primary Teachers Colleges	242,375	59,792	25%	60,594	59,792	99%
Locally Raised Revenues	25,725	10,201	40%	6,431	10,201	159%
Multi-Sectoral Transfers to LLGs	14,337	1,884	13%	3,584	1,884	53%
District Unconditional Grant - Non Wage	15,000	0	0%	3,750	0	0%
Transfer of District Unconditional Grant - Wage	78,329	15,111	19%	19,582	15,111	77%
<i>Development Revenues</i>	811,893	186,985	23%	226,007	186,985	83%
Conditional Grant to SFG	480,186	120,047	25%	120,047	120,047	100%
Construction of Secondary Schools	106,891	26,723	25%	26,723	26,723	100%
LGMSD (Former LGDP)	20,000	0	0%	5,000	0	0%
Unspent balances – Conditional Grants	30,712	30,712	100%	30,712	30,712	100%
Multi-Sectoral Transfers to LLGs	174,104	9,504	5%	43,526	9,504	22%
Total Revenues	7,788,760	1,784,613	23%	1,970,224	1,784,613	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,976,868	1,597,157	23%	1,743,945	1,597,157	92%
Wage	5,654,166	1,268,078	22%	1,413,542	1,268,078	90%
Non Wage	1,322,702	329,079	25%	330,404	329,079	100%
<i>Development Expenditure</i>	811,893	41,795	5%	226,278	41,795	18%
Domestic Development	811,893	41,795	5%	226,278	41,795	18%
Donor Development	0	0		0	0	
Total Expenditure	7,788,760	1,638,952	21%	1,970,224	1,638,952	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		471	0%			
<i>Development Balances</i>		145,190	18%			
Domestic Development		145,190	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		145,661	2%			

Education and Sports Department had Total Revenue Budget of Uganda Shillings 7,788,760,000 and the total cumulative revenue release was Uganda Shillings 1,784,343,000 (23%). While the department had quarter one budget of Uganda Shillings 1,970,224,000 and the actual receipt was Uganda Shillings 1,784,343,000 (91%). The revenue receipts in quarter were from; Multi Sectoral Tranfers of Uganda Shillings 11,388,000 , Local Revenue of Uganda Shillings 9,931,000, PAF Monitoring and Accountability of Uganda Shillings 212,000 and District Un Conditional Grant Wage of Uganda Shillings 10,318,000, District Un Conditional Grant Non Wage of Uganda Shillings 5,000,000 and Tertiary Teachers, salaries of Uganda Shillings 99,013,000. Primary Teachers Salaries of Uganda Shillings 960,137,000, Secondary Teachers salaries of Uganda Shillings 194,018,000, Universal Primary Education of Uganda Shillings 81,925,000, Universal Secondary School Capitation of Uganda Shillings 127,346,000, Technical Non wage of Uganda Shillings 42,152,000, Primary Teachers College non wage of Uganda Shillings 59,792,000, Secondary

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan 6: Education**

school construction of Uganda Shillings 26,723,000. UPE capitation and Secondary school salaries performed above 1005 due to revised rates of capitation grant and increased salaries. The other Transfers from Central government performed salaries. The Department had total annual planned expenditure of Uganda Shillings 7,788,760,000, Uganda Shillings 1,639,152,000 (21%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 1,970,224,000 and the actual expenditure incurred was Uganda Shillings 1,639,152,000 (83%). The department had Uganda Shillings 145,190,000 (2%) as unspent balance. The major reason was inadequate staffing to execute planned activities and late preparation of bidding documents that resulted into delayed procurement process.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	728	685
No. of qualified primary teachers	728	685
No. of pupils enrolled in UPE	31551	31470
No. of student drop-outs	300	278
No. of Students passing in grade one	82	0
No. of pupils sitting PLE	1631	0
No. of classrooms constructed in UPE (PRDP)	6	1
No. of classrooms rehabilitated in UPE (PRDP)	6	0
No. of latrine stances constructed	30	0
No. of latrine stances constructed (PRDP)	12	0
No. of teacher houses constructed (PRDP)	1	0
No. of primary schools receiving furniture (PRDP)	108	0
Function Cost (US\$ '000)	5,335,012	1,085,071
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	96	88
No. of students passing O level	340	0
No. of students sitting O level	409	0
No. of students enrolled in USE	3691	3735
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	1,371,591	321,299
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	63	63
No. of students in tertiary education	750	472
Function Cost (US\$ '000)	936,786	200,957
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	80	87
No. of secondary schools inspected in quarter	13	13
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	145,370	31,625
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	7,788,760	1,638,952

685 teachers deployed in Primary schools in the Sub counties of Aliba(53), Dufile(40), Gimara(52), Itula (76), Laropi(49),Lefori(62), Metu(123), Moyo (170) and Moyo Town Council (60), 31,470 pupils enrolled in primary schools in lower local governments of Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450) , 88 teaching and non teaching staff paid salaries in Moyo(23), Metu(17), Laropi(12), Obongi(11), Lefori(12), and Itula(12) Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties. 3,735 Students enrolled in 10 schools of Obongi SS (295) in Aliba Sub-county, Itula SS in Itula Sub-county(178), Lefori SS (158) in Lefori Sub-county, Moyo SS (285) in Moyo Sub-County, Metu SS (545) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (184) in Moyo Sub-county, Moyo Town SS (647) in Moyo Town Council, Bishop Asili SS (766) in Moyo Town Council and Lokwa SS (438)in Metu Sub-county, 1 Quarterly report prepared and submitted to Ministry of Education and Sports, 1 School Monitoring and inspection conducted, 1 Consultative visit conducted to Ministry of Education and Sports, 2 Board of Governor's meeting attended

Vote: 539 Moyo District**2014/15 Quarter 1****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>	701,508	164,480	23%	176,073	164,480	93%
Conditional Grant to PAF monitoring	848	212	25%	212	212	100%
Locally Raised Revenues	25,862	0	0%	6,466	0	0%
Unspent balances – Other Government Transfers	928	928	100%	928	928	100%
Other Transfers from Central Government	380,711	123,384	32%	95,178	123,384	130%
Multi-Sectoral Transfers to LLGs	180,461	24,638	14%	45,115	24,638	55%
District Unconditional Grant - Non Wage	8,567	5,000	58%	2,142	5,000	233%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	94,131	10,319	11%	23,533	10,319	44%
<i>Development Revenues</i>	940,997	150,147	16%	235,249	150,147	64%
Roads Rehabilitation Grant	180,997	45,249	25%	45,249	45,249	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	240,383	77,905	32%	60,096	77,905	130%
Multi-Sectoral Transfers to LLGs	499,617	26,993	5%	124,904	26,993	22%
Total Revenues	1,642,504	314,627	19%	411,322	314,627	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	701,508	72,910	10%	176,073	72,910	41%
Wage	94,131	12,489	13%	23,533	12,489	53%
Non Wage	607,377	60,422	10%	152,540	60,422	40%
<i>Development Expenditure</i>	940,997	26,993	3%	235,249	26,993	11%
Domestic Development	940,997	26,993	3%	235,249	26,993	11%
Donor Development	0	0		0	0	
Total Expenditure	1,642,504	99,903	6%	411,322	99,903	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		91,570	13%			
<i>Development Balances</i>		123,154	13%			
Domestic Development		123,154	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		214,724	13%			

Roads and Engineering Department had Total Revenue Budget of Uganda Shillings 1,642,504,000 and the total cumulative revenue release was Uganda Shillings 314,627,000 (19%). While the department had quarter one budget of Uganda Shillings 411,322,000 and the actual receipt was Uganda Shillings 314,627,000 (76%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 51,631,000, Other Transfers from Central Government of Uganda Shillings 201,289,000, PAF Monitoring and Accountability of Uganda Shillings 212,000 and District Un Conditional Grant Wage of Uganda Shillings 10,318,000, District Un Conditional Grant Non Wage of Uganda Shillings 5,000,000 and Road rehabilitation of Uganda Shillings 45,249,000. The other Transfers from Central government performed at 130% due to release for emergency road fund. While the District Un conditional Grant Non wage was due to domestic arrears of allowance. The Department had total annual planned expenditure of Uganda Shillings 1,642,504,000, Uganda Shillings 99,903,000 (6%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 411,322,000 and the actual expenditure incurred was Uganda Shillings 99,903,000 (24%). The department had Uganda Shillings 214,724,000 (13%) 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

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of Road user committees trained (PRDP)	81	0
No. of people employed in labour based works (PRDP)	130	0
No of bottle necks removed from CARs	9	9
Length in Km of District roads routinely maintained	18	0
Length in Km of District roads maintained.	9	0
Function Cost (UShs '000)	1,476,264	92,295
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	166,240	7,609
Cost of Workplan (UShs '000):	1,642,504	99,903

3 National and Regional workshops attended (one in Adjumani, One in Gulu and One in Kampala), 2 Motor vehicles and 3 moror cycles repaired, One monitoring visit conducted, one supervision visit conducted, one assessment visit on road structure conducted, Community Access Road in 9 Lower Local Governments routinely and periodical maintained, Roads and Engineering astff renumerated for 3 months

Vote: 539 Moyo District**2014/15 Quarter 1****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>	113,897	23,076	20%	28,474	23,076	81%
Conditional Grant to PAF monitoring	849	212	25%	212	212	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	79,000	15,649	20%	19,750	15,649	79%
Transfer of District Unconditional Grant - Wage	12,048	1,715	14%	3,012	1,715	57%
<i>Development Revenues</i>	844,441	219,150	26%	211,110	219,150	104%
Conditional transfer for Rural Water	792,485	198,121	25%	198,121	198,121	100%
Multi-Sectoral Transfers to LLGs	51,956	21,029	40%	12,989	21,029	162%
Total Revenues	958,338	242,226	25%	239,585	242,226	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	113,897	22,864	20%	28,474	22,864	80%
Wage	12,048	1,715	14%	3,012	1,715	57%
Non Wage	101,849	21,149	21%	25,462	21,149	83%
<i>Development Expenditure</i>	844,441	57,945	7%	211,110	57,945	27%
Domestic Development	844,441	57,945	7%	211,110	57,945	27%
Donor Development	0	0		0	0	
Total Expenditure	958,338	80,809	8%	239,585	80,809	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		212	0%			
<i>Development Balances</i>		161,205	19%			
Domestic Development		161,205	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		161,417	17%			

Water Department had Total Revenue Budget of Uganda Shillings 958,338,000 and the total cumulative revenue release was Uganda Shillings 242,226,000 (25%). While the department had quarter one budget of Uganda Shillings 239,585,000 and the actual receipt was Uganda Shillings 242,226,000 (101%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 36,678,000, Rural Water and Sanitation Conditional Grant of Uganda Shillings 198,121,000 PAF Monitoring and Accountability of Uganda Shillings 212,000 and District Unconditional Grant Wage of Uganda Shillings 1,715,000.. Multi sectoral Transfers over performed due to more releases from Moyo Town Council and Lower Local Governments of Itula and Gimara for the piped water System. The Department had total annual planned expenditure of Uganda Shillings 958,338,000, Uganda Shillings 80,809,000 (8%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 239,585,000 and the actual expenditure incurred was Uganda Shillings 80,809,000 (34%). The department had Uganda Shillings 161,417,000 (17%) as un spent balance. The major reason was inadequate staffing to execute planned activities and late preparation of bidding documents that resulted into delayed procurement process

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

The major reason was inadequate staffing to execute planned activities and 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
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Vote: 539 Moyo District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of water facility user committees trained (PRDP)	9	0
No. of supervision visits during and after construction	100	15
No. of water points tested for quality	150	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	150	0
No. of water points rehabilitated	19	0
No. of water pump mechanics, scheme attendants and caretakers trained	22	0
No. of water and Sanitation promotional events undertaken	12	3
No. of water user committees formed.	19	0
No. Of Water User Committee members trained	19	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	0
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	16	0
No. of deep boreholes rehabilitated	19	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
No. of deep boreholes rehabilitated (PRDP)	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	958,338	80,809
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	958,338	80,809

4 Regional meetings attended in Lira, 2 casual labours paid, One Moyo Town Council Water Board meeting held, Piped water system constructed from Waka to Lomunga and from Waka to Gborokonyo, 1 vehicle and 3 motorcycles maintained, 1 quarterly report prepared and submitted to Ministry of Water and Environment, One District Water Officers' meeting attended in Kabale, 15 supervision visits conducted in the lower local government of Aliba, Itula, Dufile, Lefori, Metu, 1 Radio Talkshows & 1 Radio sport messages in on Local FM Stations, Drama in Aliba & Dufile, Base Line Survey, World Water Day in Itula, Advocacy meetings for triggering Community Led Total Sanitation and follow up of Community Leaders and VHT, Homesteads & Sanitation week conducted in Aliba and Dufile Sub-counties

Vote: 539 Moyo District**2014/15 Quarter 1****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>	235,926	52,172	22%	58,981	52,172	88%
Conditional Grant to PAF monitoring	848	212	25%	212	212	100%
Conditional Grant to District Natural Res. - Wetlands (88,805	22,201	25%	22,201	22,201	100%
Locally Raised Revenues	6,000	51	1%	1,500	51	3%
Unspent balances – UnConditional Grants		79		0	79	
Multi-Sectoral Transfers to LLGs	24,032	7,099	30%	6,008	7,099	118%
District Unconditional Grant - Non Wage	17,227	7,280	42%	4,307	7,280	169%
Transfer of District Unconditional Grant - Wage	99,014	15,250	15%	24,753	15,250	62%
<i>Development Revenues</i>	58,225	0	0%	14,556	0	0%
LGMSD (Former LGDP)	48,525	0	0%	12,131	0	0%
Multi-Sectoral Transfers to LLGs	9,700	0	0%	2,425	0	0%
Total Revenues	294,151	52,172	18%	73,538	52,172	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	235,926	40,126	17%	58,981	40,126	68%
Wage	113,172	19,943	18%	28,293	19,943	70%
Non Wage	122,754	20,183	16%	30,689	20,183	66%
<i>Development Expenditure</i>	58,225	0	0%	14,556	0	0%
Domestic Development	58,225	0	0%	14,556	0	0%
Donor Development	0	0		0	0	
Total Expenditure	294,151	40,126	14%	73,538	40,126	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,046	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,046	4%			

Natural Resources and Environment Department had Total Revenue Budget of Uganda Shillings 294,151,000 and the total cumulative revenue release was Uganda Shillings 52,172,000 (18%). While the department had quarter one budget of Uganda Shillings 73,538,000 and the actual receipt was Uganda Shillings 52,172,000 (71%). The revenue receipts in quarter were from; Local Revenue of Uganda Shillings 51,000, District Un Conditional Grant Non Wage of Uganda Shillings 7,280,000 , Multi Sectoral Tranfers of Uganda Shillings 7,079,000 , Natural Resources-Wetland of Uganda Shillings 22,201,000 , PAF Monitoring and Accountability of Uganda Shillings 212,000 and District Un Conditional Grant Wage of Uganda Shillings 15,750,000.. Multi sectoral Transfers over performed due to more releases from Moyo Town Council and District Un Conditional Grant Non wage also over performed due to off setting domestic arrears for computers. The Department had total annual planned expenditure of Uganda Shillings 294,151,000, Uganda Shillings 52,172,000 (18%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 73,538,000 and the actual expenditure incurred was Uganda Shillings 40,126,000 (55%). The department had Uganda Shillings 12,046,000 (4%) as un spent balance. The major reason was inadequate staffing to execute planned activities and late disbursement of funds from General Fund Account to Department Account

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

The major reason was inadequate staffing to execute planned activities and late disbursement of funds from General Fund Account to Department Account

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan 8: Natural Resources****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	6	0
No. of Agro forestry Demonstrations	4	1
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	16	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)	2	0
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	9	0
No. of new land disputes settled within FY	16	0
Function Cost (US\$ '000)	294,151	40,126
Cost of Workplan (US\$ '000):	294,151	40,126

One Consultative visit conducted to Ministry of Lands , Housing and Urban Development, One quarterly report produced, One vehicle serviced and maintained, Office cleaned, 6 Staff salary paid at district for 3 months, One motor cycle maintained, Building plans approved, 2 in Moyo Town Council staff remunerated for 3 months

Vote: 539 Moyo District**2014/15 Quarter 1****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>	290,418	47,962	17%	72,605	47,962	66%
Conditional Grant to Functional Adult Lit	15,919	3,980	25%	3,980	3,980	100%
Conditional Grant to PAF monitoring	848	212	25%	212	212	100%
Conditional Grant to Community Devt Assistants Non	4,033	1,008	25%	1,008	1,008	100%
Conditional Grant to Women Youth and Disability Gr	14,521	3,630	25%	3,630	3,630	100%
Conditional transfers to Special Grant for PWDs	30,316	7,579	25%	7,579	7,579	100%
Locally Raised Revenues	12,685	0	0%	3,171	0	0%
Unspent balances – Other Government Transfers	603	603	100%	151	603	400%
Multi-Sectoral Transfers to LLGs	92,808	12,448	13%	23,202	12,448	54%
District Unconditional Grant - Non Wage	16,068	3,200	20%	4,017	3,200	80%
District Equalisation Grant	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	100,618	15,302	15%	25,154	15,302	61%
<i>Development Revenues</i>	155,591	35,574	23%	38,898	35,574	91%
LGMSD (Former LGDP)		3,557		0	3,557	
Multi-Sectoral Transfers to LLGs	155,591	32,017	21%	38,898	32,017	82%
Total Revenues	446,009	83,536	19%	111,502	83,536	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	290,418	34,166	12%	72,605	34,166	47%
Wage	170,733	26,810	16%	42,683	26,810	63%
Non Wage	119,685	7,356	6%	29,921	7,356	25%
<i>Development Expenditure</i>	155,591	32,017	21%	38,898	32,017	82%
Domestic Development	155,591	32,017	21%	38,898	32,017	82%
Donor Development	0	0		0	0	
Total Expenditure	446,009	66,183	15%	111,502	66,183	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,796	5%			
<i>Development Balances</i>		3,557	2%			
Domestic Development		3,557	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,354	4%			

Community Based Services had a total annual revenue budget of Uganda Shillings 446, 009,000 and actual cumulative release of Uganda Shillings 83,536,000 (19%) was disbursed. The department had quarter one revenue budget of Uganda Shillings 111,502,000 and Uganda Shillings 83,536,000 (75%) was the actual receipt. There was under performance of Multi Sectoral transfers to Lower Local Government recurrent. The planned annual expenditure was Uganda Shillings 446,009,000 and the cumulative expenditure incurred was Uganda Shillings 66,183,000 (15%). The planned quarter one expenditure was Uganda Shillings 111,502,000 and Uganda Shilling 66,183,000 (59%) was actually spent. The unspent balance of Uganda Shilling 17,354,000 was due to late disbursement and tight schedule

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

Late release of funds, and some community workers involved in national census that culminated into cross national border confusion..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 539 Moyo District**2014/15 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	3
No. of Active Community Development Workers	9	9
No. FAL Learners Trained	800	240
No. of children cases (Juveniles) handled and settled	10	6
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)	446,009	66,183
Cost of Workplan (UShs '000):	446,009	66,183

Two departmental meetings held, one quarter FAL coordination meeting held and implement youth livelihood in Moyo. 3 Babies from babies home were resettled with their families in Moyo Sub county and Metu. Trained ACDOs on development of 5 years district development plan after regional training held in Arua, 9 Community Development workers in all lower local government of Aliba, Gimara, Itula, Laropi, Lefori, Dufile, Metu, Moyo and MTC supported. 4 Community groups supported in parishes of Arinyajobi, Indilinga, Ewafa, Dilokata , 4 Follow up visits conducted to all the registered groups, Development programmes monitored, youth, women and PWD groups trained, 6 District and regional workshops and seminars attended, 3 Groups supported under CDD, 1 meetings held with para social groups, and one Local Government staff remunerated for 3 months, 3 pairs of oxen, ox-plough yoke and ox cart and ox traction procured for groups in Ubbi, Palorinya and Legu, 50 Local goats for 2 youth groups, 2 Community Groups in Arra and Dufile supported under LGMSD, 4 Community awareness meetings on child welfare, and one community development staff paid salaries for 12 months at Sub-county headquarters, 1 Quarterly report prepared and submitted, 1 Community supported under CDD, 1 community sensitization meeting held and One Assistant Community Development Officer remunerated for 3 months, 1 Community awareness meeting on HIV/AIDS conducted in Masalao, Gwere, Coloa and Ebwea parishes, 1 Gender awareness meeting held, One group in Gwere parish supported with Ox-traction and one group in Ebwea supported with Public address system and 1 Community Development staff remunerated for 3 months, 3 Community Groups of Ayiro, Pamoyi and pamujo supported with Grinding machine and one Assistant Community Development Officer remunerated for 3 months

Vote: 539 Moyo District**2014/15 Quarter 1****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>	206,231	30,976	15%	51,558	30,976	60%
Conditional Grant to PAF monitoring	7,658	1,914	25%	1,915	1,914	100%
Locally Raised Revenues	38,862	4,161	11%	9,716	4,161	43%
Multi-Sectoral Transfers to LLGs	26,214	10,902	42%	6,553	10,902	166%
District Unconditional Grant - Non Wage	68,760	3,176	5%	17,190	3,176	18%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	54,737	10,823	20%	13,684	10,823	79%
<i>Development Revenues</i>	2,400	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs	2,400	0	0%	600	0	0%
Total Revenues	208,631	30,976	15%	52,158	30,976	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	206,231	30,976	15%	51,558	30,976	60%
Wage	54,737	10,823	20%	13,684	10,823	79%
Non Wage	151,495	20,152	13%	37,874	20,152	53%
<i>Development Expenditure</i>	2,400	0	0%	600	0	0%
Domestic Development	2,400	0	0%	600	0	0%
Donor Development	0	0		0	0	
Total Expenditure	208,631	30,976	15%	52,158	30,976	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

District Planning Unit had Total Revenue Budget of Uganda Shillings 208,631,000 and total cumulative revenue release was Uganda Shillings 30,976,000 (15%). While the department had quarter one budget of Uganda Shillings 52,158,000 and the actual receipt was Uganda Shillings 30,976,000 (59%). The revenue receipts in quarter were from: Local Revenue of Uganda Shillings 4,161,000, District Un Conditional Grant Non Wage of Uganda Shillings 3,176,000, Multi Sectoral Transfers of Uganda Shillings 10,902,000 and Grant to PAF Monitoring and Accountability of Uganda Shillings 1,914,000 and District Un Conditional Grant Wage of Uganda Shillings 10,823,000.. Multi sectoral Transfers over performed due to more releases for kick starting planning process. The unit had total annual planned expenditure of Uganda Shillings 208,631,000, Uganda Shillings 30,976,000 (15%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 52,158,000 and the actual expenditure incurred was Uganda Shillings 30,976,000 (59%). The department had Uganda Shillings 0 as un spent balance

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

N/A

(ii) Highlights of Physical Performance

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

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	208,631	30,976
Cost of Workplan (UShs '000):	208,631	30,976

3 Staff remunerated for three months, 3 District Technical Planning meetings were held and minutes produced, 6 National and Regional workshops and trainings attended (2 in Kampala, 2 in Arua , 1 in Entebbe and 1 in Gulu, Annual workplans prepared , 5 Year District Development review report prepared and copies distributed to stakeholders, DDP 2015-16/2019/2020 developed, Consultative meeting with Heads of Departments held

Vote: 539 Moyo District**2014/15 Quarter 1****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>	90,266	19,567	22%	22,567	19,567	87%
Conditional Grant to PAF monitoring	3,057	764	25%	764	764	100%
Locally Raised Revenues	18,386	1,350	7%	4,597	1,350	29%
Multi-Sectoral Transfers to LLGs	23,394	7,819	33%	5,849	7,819	134%
District Unconditional Grant - Non Wage	12,000	2,000	17%	3,000	2,000	67%
Transfer of District Unconditional Grant - Wage	33,429	7,633	23%	8,357	7,633	91%
<i>Development Revenues</i>	8,226	0	0%	2,057	0	0%
Multi-Sectoral Transfers to LLGs	8,226	0	0%	2,057	0	0%
Total Revenues	98,492	19,567	20%	24,623	19,567	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,266	17,067	19%	22,567	17,067	76%
Wage	50,369	12,688	25%	12,592	12,688	101%
Non Wage	39,897	4,379	11%	9,975	4,379	44%
<i>Development Expenditure</i>	8,226	0	0%	2,057	0	0%
Domestic Development	8,226	0	0%	2,057	0	0%
Donor Development	0	0		0	0	
Total Expenditure	98,492	17,067	17%	24,623	17,067	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,499	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,499	3%			

Internal Audit had Total Revenue Budget of Uganda Shillings 98,492,000 and cumulative release was Uganda Shillings 19,567,000 (20%). While the department had quarter one budget of Uganda Shillings 24,623,000 and the actual receipt was Uganda Shillings 19,567,000 (79%). The revenue receipts in quarter were from; Local Revenue of Uganda Shillings 1,350,000, District Un Conditional Grant Non Wage of Uganda Shillings 2,000,000, Multi Sectoral Transfers of Uganda Shillings 7,819,000 and Grant to PAF Monitoring and Accountability of Uganda Shillings 764,000.. Multi sectoral Transfers over performed due to more releases in Urban Un Conditional Wage Out of the total planned annual expenditure of Uganda Shillings 98,492,000, Uganda Shillings 17,067,000 (17%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 24,623,000 and the actual expenditure incurred was Uganda Shillings 17,067,000 (69%). The department had Uganda Shillings 2,499,000 as unspent balance due to late release of the funds

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

The funds were not transferred timely to the departmental accounts and the amounts transferred was not sufficient to be used to audit the 08 Sub Counties, the 25 Government Aided Primary Schools, 2 Secondary Schools, 2 Tertiary Institutions, 13 Health Units

(ii) Highlights of Physical Performance

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

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	17	09
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/10/2014
Function Cost (UShs '000)	98,492	17,067
Cost of Workplan (UShs '000):	98,492	17,067

09 District Departments audit conducted and 01 Special Audit conducted in Dufile Sub County., 3 District level Audit staff remunerated for 3 months , One Quarterly audit report prepared and submitted to Moyo Town Council Chairperson, 3 Moyo Town Council Audit Staff remunerated

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office, 1 National Celebration organized at District Head Quarters (Youth day Celebrations), 2 Lawful District Council decisions or resolutions implimented, 2 D

3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office, 1 Lawful District Council decisions or resolution implimented, 3 District legal cases attended one in Arua and 2 in Moyo ., 1 quarterly talkshow conducte

<i>General Staff Salaries</i>		24,532
<i>Incapacity, death benefits and funeral expenses</i>		700
<i>Advertising and Public Relations</i>		4,213
<i>Workshops and Seminars</i>		300
<i>Staff Training</i>		300
<i>Books, Periodicals & Newspapers</i>		315
<i>Welfare and Entertainment</i>		1,074
<i>Printing, Stationery, Photocopying and Binding</i>		911
<i>Small Office Equipment</i>		759
<i>Bank Charges and other Bank related costs</i>		335
<i>Telecommunications</i>		270
<i>Consultancy Services- Short term</i>		1,172
<i>Travel inland</i>		21,490
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		4,269
<i>Wage Rec't:</i>	28,709	24,532
<i>Non Wage Rec't:</i>	34,927	40,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	63,636	64,640

Output: Human Resource Management

Non Standard Outputs:

Absenteeis and disciplinry management at work place, and management of staff training and development (career guidance). 69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated.. 11 depar

3 reports on payroll generated, 30 pension files completed and submitted to MoPS for benefits., 15 support staff renuerated for 3 months, 69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report genera

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,781
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Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Allowances</i>		194
<i>Pension and Gratuity for Local Governments</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		994
<i>Travel inland</i>		3,472
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,740	10,861
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,740	10,861
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	12 (45 staff mentored on logics and OBT, 11 department heads, 8 sub counties and 1 town clerk mentored on Financial management)	12 (District Headquarters)
Availability and implementation of LG capacity building policy and plan	Yes (Moyo District Local Government Headquarters)	Yes (Moyo District Local Government Headquarters)
Non Standard Outputs:	Not planned	Not planned
<i>Staff Training</i>		15,837
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	21,502	15,837
<i>Donor Dev't:</i>		
Total	21,502	15,837
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu supervised to ensure effective and efficient service delivery.)	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu supervised to ensure effective and efficient service delivery.)
Non Standard Outputs:	Not planned	Not planned
<i>Travel inland</i>		1,546
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,546
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,546
Output: Office Support services		
Non Standard Outputs:	NUSAF II Subprojects ,Desk and field appraised, supervised and Monitired	One vehicle serviced and, domestic arrears for fuel and stationeries

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>	14,666	
<i>Donor Dev't:</i>		
Total	14,916	500
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (1 Monitoring report prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Minister)	1 (Monitoring report prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Minister)
No. of monitoring visits conducted	9 (9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)	9 (9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)
Non Standard Outputs:	Not planned	One board off survey on assets, finance and stores conducted both at district and lower local government level
<i>Allowances</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	3,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	3,880
Output: PRDP-Monitoring		
No. of monitoring visits conducted	3 (3 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 1 Monitoring visit conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)	3 (3 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 1 Monitoring visit conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)
No. of monitoring reports generated	4 (4 Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)	1 (Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)
Non Standard Outputs:	3 monthly pyarolls prepared, printed, distributed and copies submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres , 3 monthly wage consumption reports prepared and submitted to Ministry of Finance	3 monthly pyarolls prepared, printed, distributed and copies submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres , 3 monthly wage consumption reports prepared and submitted to Ministry of Finance
<i>Printing, Stationery, Photocopying and Binding</i>		1,636
<i>Travel inland</i>		870

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Maintenance - Vehicles</i>		638
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,266	3,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,266	3,144

Output: Records Management

Non Standard Outputs:	Technical backstopping visits conducted to 18 schools and 11 health facilities on records management, 500 files for file movement procured and established, 1 consultaive visit conducted to line ministries in Kampala	Technical backstopping visits conducted to 18 schools and 11 health facilities on records management, 150 files for file movement procured and established, 1 consultaive visit conducted to line ministries in Kampala
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Small Office Equipment</i>		140
<i>Telecommunications</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	1,415

Output: Procurement Services

Non Standard Outputs:	1 National media tender advertisement placed in National newspaper, 2 pre bid meetings organized, 2 Adhoc evaluation meetings organized and report and minutes produced and circulated, 2 District Contracts Committee meetings organized at District Head Qua	1 National media tender advertisement placed in National newspaper, 1 pre bid meeting organized, 1 Adhoc evaluation meeting organized and report and minutes produced and circulated, 2 District Contracts Committee meetings organized at District Head Quart
<i>Advertising and Public Relations</i>		3,750
<i>Printing, Stationery, Photocopying and Binding</i>		1,730
<i>Travel inland</i>		323
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,273	5,803
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,273	5,803

3. Capital Purchases

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: PRDP-Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	0	0 (Being procured)
Non Standard Outputs:		2 Mowing machines procured
<i>Machinery and equipment</i>		8,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,238	8,000
<i>Donor Dev't:</i>		0
Total	23,238	8,000

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

Date for submitting the Annual Performance Report	30/07/2015 (District Headquarters)	30/07/2015 (District Headquarters)
Non Standard Outputs:	20 staff renumarated for 12 months, 1 consultative visit made to Ministry of Finance, Planning and Economic Development 1 staff appraised, 1 National and Regional workshop attended in Kampala, Arua, Gulu and Lira , 1 supervision visit conducted in sub-c	Acknowledgement for quarter one releases and follow up of shortfall/ discrepancies under health sector submitted to Ministry of Finance, Planning and Economic Development, One Regional meeting with ICB attended in Arua, One vehicle serviced in Kampala,
<i>General Staff Salaries</i>		21,918
<i>Allowances</i>		186
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Books, Periodicals & Newspapers</i>		135
<i>Computer supplies and Information Technology (IT)</i>		730
<i>Welfare and Entertainment</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Small Office Equipment</i>		469
<i>Bank Charges and other Bank related costs</i>		444
<i>Telecommunications</i>		260
<i>Electricity</i>		7,846
<i>Travel inland</i>		7,471
<i>Fuel, Lubricants and Oils</i>		4,000

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Maintenance – Other</i>		532
<i>Wage Rec't:</i>	21,918	21,918
<i>Non Wage Rec't:</i>	39,902	23,833
<i>Domestic Dev't:</i>	1,936	
<i>Donor Dev't:</i>		
Total	63,757	45,751
Output: Revenue Management and Collection Services		
Value of LG service tax collection	7500000 (District Head Quarters and Moyo subcounty,)	34204000 (District Head Quarters and Moyo subcounty,)
Value of Hotel Tax Collected	1500000 (Moyo, Laropi, and Gimara Sub-counties)	176000 (Moyo, Laropi, and Gimara Sub-counties)
Value of Other Local Revenue Collections	135000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and District Headquarters)	184448000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and District Headquarters)
Non Standard Outputs:	1 Quarterly Revenue enhancement review meeting conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile.	One Follow up visit conducted to Lower Local Governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		3,360
<i>Travel inland</i>		2,091
<i>Maintenance - Vehicles</i>		84
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,198	6,335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,198	6,335
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/04/2015 (District Head Quarters)	30/04/2015 (District Head Quarters)
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015 (Moyo District Headquarters)	15/04/2015 (Moyo District Headquarters)
Non Standard Outputs:	Not Planned	Not Planned
<i>Computer supplies and Information Technology (IT)</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,310	460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,310	460

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 Monthly, 1 Quarterly and one Annual Expenditure books maintained, 1 Quarterly Expenditure vouchers examined, supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Final Accounts prepared and submit	3 Monthly, 1 Quarterly and one Annual Expenditure books maintained, 1 Quarterly Expenditure vouchers examined
<i>Telecommunications</i>		100
<i>Travel inland</i>		2,489
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,274	2,589
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,274	2,589

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2014 (Auditor General's Regional Office Arua)	26/09/2014 (Auditor General's Regional Office Arua)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		165
<i>Printing, Stationery, Photocopying and Binding</i>		722
<i>Small Office Equipment</i>		120
<i>Telecommunications</i>		150
<i>Information and communications technology (ICT)</i>		355
<i>Travel inland</i>		1,482
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,415	2,994
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,415	2,994

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

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 Council minutes produced and circulated., 3 committee reports produced (2 for each committee) and circulated. 2 Field monitoring reports produced and presented to Committee of Council for discussion., 4 staff appraised and reports submitted to Chief	2 Council meetings held, minutes produced and circulated. 1 Committee meeting held each for Social services and Finance.
<i>Welfare and Entertainment</i>		573
<i>Printing, Stationery, Photocopying and Binding</i>		920
<i>Travel inland</i>		1,028
<i>Small Office Equipment</i>		512
<i>Bank Charges and other Bank related costs</i>		258
<i>General Staff Salaries</i>		9,384
<i>Wage Rec't:</i>	8,384	9,384
<i>Non Wage Rec't:</i>	3,970	3,291
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,355	12,675
Output: LG procurement management services		
Non Standard Outputs:	2 District Contracts Committee meetings held and Minutes of produced and submitted to Accounting Officer, 2 Adhoc Evaluation Committee meetings held and evaluation report produced and displayed on notice boards, 2 Pre-bid meetings held and clarificat	1 District Contracts committee meetind held, minutes produced and submitted to the Accounting Officer. 1 Adhoc evaluation committee meeting held and evaluation report produced
<i>Allowances</i>		1,085
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	1,085
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,303	1,085
Output: LG staff recruitment services		
Non Standard Outputs:	2 District Service Commission meetings held at District headquarter, 60 staff recruited, 50 confirmed, 21 promoted, 10 disciplined and 10 study leave granted	2 District service commission meetings held. 11 study leaves granted, 23 staff contracts renewed, 4 appointments regularized, 106 staff confirmed, 28 posts vetted. 1 acting position given.
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		4,128
<i>Books, Periodicals & Newspapers</i>		518
<i>Welfare and Entertainment</i>		500

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		1,475
Wage Rec't:	6,131	4,500
Non Wage Rec't:	6,545	6,621
Domestic Dev't:		
Donor Dev't:		
Total	12,676	11,121

Output: LG Land management services

No. of Land board meetings	2 (District Local Government Head Quarters)	1 (District Local Government Head Quarters)
No. of land applications (registration, renewal, lease extensions) cleared	25 (Aliba (1), Gimara (2), Moyo (5), Moyo Town Council (7), Lefori (2), Metu (3), Itula (2), Dufile (1) and Laropi (2))	0 (No application)
Non Standard Outputs:	Not planned	Not planned
Travel inland		4,922
Wage Rec't:		
Non Wage Rec't:	1,976	4,922
Domestic Dev't:		
Donor Dev't:		
Total	1,976	4,922

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 (5 Auditor General's queries reviewed at Moyo District Local Government Headquarters)	6 (6 Auditor Generals queries reviewed at Moyo District Headquarters.)
No. of LG PAC reports discussed by Council	1 (1 Local Government Public Accounts Committee report discussed by Council at District Headquarters)	1 (1 Local Government Public Accounts Committee report discussed by Council at District Headquarters)
Non Standard Outputs:	Not planned	Not planned
Allowances		1,494
Telecommunications		200
Travel inland		1,970
Wage Rec't:		
Non Wage Rec't:	4,014	3,664
Domestic Dev't:		
Donor Dev't:		
Total	4,014	3,664

Output: LG Political and executive oversight

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 ordinary and 1 extra ordinary council meetings held and minutes produced. 3 District Executive committee meeting held and minutes produced
3 Standing committee meetings held and minutes produced.,Chairman's vehicle's loan paid to Ministry Local Govern

1 ordinary and 1 extra ordinary Council meeting held and minutes produced and circulated.
2 District Executive committee meetings held, minutes produced and circulated.

General Staff Salaries		23,386
Allowances		6,500
Books, Periodicals & Newspapers		378
Subscriptions		2,000
Travel inland		18,971
Fuel, Lubricants and Oils		2,000
Donations		200
Wage Rec't:	31,637	23,386
Non Wage Rec't:	36,279	30,049
Domestic Dev't:		
Donor Dev't:		
Total	67,916	53,435

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	3 (Surveying of 9Kms of planned roads at Laropi Trading centre)	0 (No outputs achieved)
Non Standard Outputs:	Titling of 2 Government institutions , Cadastral Map for Laropi Trading Centre. Sensitization on Land rights and procedures for acquiring land title, training of District Physical planning committee	One Sensitization meeting on Land rights and procedures for acquiring land title
Allowances		582
Wage Rec't:		
Non Wage Rec't:	7,158	582
Domestic Dev't:		
Donor Dev't:		
Total	7,158	582

Output: Standing Committees Services

Non Standard Outputs:	3 Standing Committee meetings held (2 for Finance and social services each	2 Standing Committee meetings held (1 for Finance and social services each
Allowances		2,030
Travel inland		3,589
Wage Rec't:		
Non Wage Rec't:	18,161	5,619

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Domestic Dev't:		
Donor Dev't:		
Total	18,161	5,619

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 visit made in all the subcounties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council, 2 Joint Monitoring visits conducted in all the sub-counties of Aliba,Dufile,Gimara,Itula,Laro	3 visits (1Visit to Arua Abi-ZARDI Annual review meeting held, 1 Agriculture Sector Joint Review meeting conducted and 1 visit to MAAIF for Plant Clinic functionality meeting held
General Staff Salaries		21,022
Allowances		33
Incapacity, death benefits and funeral expenses		100
Computer supplies and Information Technology (IT)		250
Small Office Equipment		127
Bank Charges and other Bank related costs		234
Telecommunications		50
Travel inland		870
Maintenance - Civil		106
Conditional transfers to Agric. Ext Salaries		6,816
Wage Rec't:	40,262	21,022
Non Wage Rec't:	5,763	8,586
Domestic Dev't:	13,250	
Donor Dev't:		
Total	59,275	29,608

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Crop protection activities coordinated Crop protection activities supervised & monitored On farm demonstrations conducted(9) Refresher training workshop for 50 extension workers(service providers CBFS) conducted Assorted equipments,agro chemicals & r	1 Meeting attended in Kampala on plant clinic, regular office activities coordinated, 3 Supervisory and monitoring visits made on pests and diseases management in Palorinya, Ewafa, Gopele, Liwa, Dilokata, Paalujo. 6 on farm demonstration conducted in AI

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Allowances</i>		312
<i>Telecommunications</i>		59
<i>Travel inland</i>		550
<i>Fuel, Lubricants and Oils</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,003	1,681
<i>Domestic Dev't:</i>	3,284	
<i>Donor Dev't:</i>		
Total	6,287	1,681
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	300 (In all the 8 sub counties and 1 Town council)	0 (Quarantine put to control out break of African swine fever and foot & mouth disease (FMD))
No of livestock by types using dips constructed	30000 (Cattle sprayed/ dipped Goats& Sheep sprayed Pigs sprayed)	3574 (Cattle 1,601, Shoats 1,239 & Pigs 734. in all the sub counties)
No. of livestock vaccinated	15000 (Poultry , Goats Pets in all subcounties vaccinated. In all the 9 sub counties (Dufile, Laropi, Metu, Moyo, Lefori, Itula, Gimara, Aliba & MTC))	26317 (16,746 cattle, 9,571 poultry in Moyo 5,308, Lefori 4,246, Metu 1,969, Laropi 1,832, Dufile 2,479, Itula 912 MTC in Parishes (Eria, Masaloa, Vura, Central, Logoba, Gwere respectively) vaccinations in cattle were against FMD , that in poultry were against NCD, Gumboro, Fowl typhoid & Infectious bronchitis)
Non Standard Outputs:	1 solar fridge at District head office and 1 holding ground at Laropi sub county, Assorted lab equipments, drugs and vaccines procured.	3 visits were made to MAAIF, 1 visit Abi-ZARDI 3 epidemiological reports submitted. 2 staff meetings, routine office activities coordinated. 2 Sensitization Talk Shows; 1 On FMD With Support From EA. & NAADS 2 4 parish meetings in Lefori, Moyo, Metu, D
<i>Allowances</i>		336
<i>Printing, Stationery, Photocopying and Binding</i>		53
<i>Telecommunications</i>		33
<i>Medical and Agricultural supplies</i>		1,760
<i>Travel inland</i>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,922	912
<i>Domestic Dev't:</i>	5,750	1,760
<i>Donor Dev't:</i>		
Total	11,672	2,672
Output: Fisheries regulation		
Quantity of fish harvested	0 (Not planned)	0 (Not planned for the quarter)
No. of fish ponds stocked	0 (Planned for quarter three)	0 (planned for second quarter)

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds constructed and maintained	0 (Planned for quarter 2)	0 (Planned for second quarter)
Non Standard Outputs:	5 mobilisation meetings, 15 supervisory visit, 3 data reports compiled and submitted, 2 consultative visit	3 mobilization meeting held with fisher folk; Dufile(1), Laropi (1), Itula(1) 18 supervisory visits made; Aliba (4), Gimara(3), Dufile(3), Laropi (4) , Itula(4) , fish ponds(6). 3 monthly data collected; Aliba (1), Gimara(1), Laropi (1) , Itula(1),Itula(
Workshops and Seminars		580
Computer supplies and Information Technology (IT)		155
Telecommunications		30
Travel inland		926
Wage Rec't:		
Non Wage Rec't:	2,890	1,691
Domestic Dev't:	7,000	
Donor Dev't:		
Total	9,890	1,691
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	125 (tsetse traps maintained)	205 (205 tsetse traps deployed & maintained (Aliba 14, Gimara 30, Itula 44, Laropi 12, Metu 36, Moyo 30 ,Lefori 35 &Dufile 4))
Non Standard Outputs:	Office equipments & vehicle maintained consultative visits undertaken to MAAIF/COCTU, Supervision & technical backup visits undertaken, Reports produced & distributed	Routine Office activities coordinated, 1 computer serviced, 15 Supervision/Technical back up visits made (Aliba 1 Gimara 1, Itula 2, Laropi 2, Metu 3, Moyo 3, Lefori 2 & Dufile 1) . 2 reports produced (1 quarterly & 1 activity report)
Allowances		950
Telecommunications		25
Travel inland		290
Maintenance – Other		100
Wage Rec't:		
Non Wage Rec't:	2,828	1,365
Domestic Dev't:	4,048	
Donor Dev't:		
Total	6,876	1,365
Output: Support to DATICs		

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Demonstration fields established & maintained ADC activities coordinated Cattle Diary procured at Agricultural development Centre, ADC land surveyed and leased Demonstrations and trial fields at the ADC maintained., Building and equipments at the AD	Banana, Orange, Avocado, Sunflower demonstrations established, poultry, piggery demonstration units maintained. Contract Staff salary paid. 29 trainees enrolled for training in Horticulture, Piggery, Poultry enterprises
Contract Staff Salaries (Incl. Casuals, Temporary)		800
Allowances		200
Workshops and Seminars		320
Travel inland		370
Maintenance – Machinery, Equipment & Furniture		250
Maintenance – Other		375
Wage Rec't:		
Non Wage Rec't:	6,397	2,315
Domestic Dev't:	19,770	
Donor Dev't:		
Total	26,167	2,315

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

Non Standard Outputs:	21 Dufile and 24 Lefori 90 Village Health Team trained on their roles and responsibilities, 4 Consultative visits conducted to Ministry of Health in Kampala, 4 Support Supervision visits made to Health Sub Districts(Obongi & West Moyo) 12 technica	448 members of Village Health Team members trained on their roles and responsibilities Itula (18), Gimrara (42), Moyo (72),Laropi (42), Metu (104), Moyo Town Council (24), Dufile (44), Aliba (42(and Lefori (48), 3 Consultative visits ,conducted to Mi
General Staff Salaries		764,045
Workshops and Seminars		22,271
Printing, Stationery, Photocopying and Binding		438
Bank Charges and other Bank related costs		485
Travel inland		2,884
Fuel, Lubricants and Oils		1,725
Maintenance - Vehicles		1,317
Transfers to Government Institutions		47,893

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>	689,074	764,045
<i>Non Wage Rec't:</i>	12,226	6,849
<i>Domestic Dev't:</i>	5,579	22,271
<i>Donor Dev't:</i>	144,555	47,893
Total	851,433	841,058

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

%age of approved posts filled with trained health workers	85 (Moyo general hospital in Moyo Town Council)	85 (Moyo general hospital in Moyo Town Council)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1500 (Moyo general hospital in Moyo Town Council)	1295 (Moyo general hospital in Moyo Town Council)
No. and proportion of deliveries in the District/General hospitals	250 (Moyo general hospital in Moyo Town Council)	254 (Moyo general hospital in Moyo Town Council)
Number of total outpatients that visited the District/ General Hospital(s).	14000 (Moyo general hospital in Moyo Town Council)	13993 (Moyo general hospital in Moyo Town Council)
Non Standard Outputs:	Not planned	Not planned
<i>LG Conditional grants</i>		32,793
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,835	32,793
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,835	32,793

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (Moyo Mission (250), Fr Bilbao (150))	44 (Moyo Mission (23), Fr Bilbao (5), Lama HC II (6), Erepi HC II (10), Belameling HC II (3))
Number of inpatients that visited the NGO Basic health facilities	250 (Fr Bilbao (80), Moyo Mission(170),)	420 (Fr Bilbao (174), Moyo Mission (246),)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	180 (Moyo Mission (40), Lama (20), Balameling (20), Erepi (20), Ibakwe (15), Fr. Bilbao (35), Kali (30))	139 (Moyo Mission (44), Lama (38), Balameling (9), Erepi (3), Ibakwe (21), Fr. Bilbao (22), Kali (2))
Number of outpatients that visited the NGO Basic health facilities	8150 (Lama HC II 300) ,Erepi HC II(400),Fr Bilbao HC III (300), Moyo Mission HC III(3,500),Kali HC II(250), Ibakwe HC II(300) and Belameling HC II(400))	6679 (Lama HC II (1,947) ,Erepi HC II(583), ,Fr Bilbao HC III (553), Moyo Mission HC III(704),Kali HC II (518), Ibakwe HC II (1,067) and Belameling HC II (1,307))
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers for NGO Hospitals</i>		14,487
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,487	14,487
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	14,487	14,487
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Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. of children immunized with Pentavalent vaccine	3500 (Dufile (250), Laropi (300), Metu (600), Moyo (650), Moyo Town Council (250), Lefori (750), Aliba (300), Gimara (350) and Itula (300))	594 (Dufile (51), Laropi (83), Metu (86), Moyo (76), Moyo Town Council (12), Lefori (56), Aliba (80), Gimara (118) and Itula (52))
No. and proportion of deliveries conducted in the Govt. health facilities	850 (Dufile (70), Laropi (80), Metu (150), Moyo (80), MTC (25), Lefori (160), Itula (110), Gimara (110), Aliba (60))	437 (Dufile (40), Laropi (56), Metu (68), Moyo (50), MTC (0), Lefori (55), Itula (54), Gimara (108), Aliba (59))
Number of inpatients that visited the Govt. health facilities.	2390 (Dufile (200), Laropi (250), Metu (30), Moyo (100), Lefori (450), Itula (100), Gimara (550), Aliba (150), MTC (80))	2369 (Dufile (180), Laropi (270), Metu (289), Moyo (550), Lefori (56), Itula (171), Gimara (602), Aliba (2501), MTC (0))
Number of outpatients that visited the Govt. health facilities.	83250 (Dufile (625,0), Laropi (6,500), Metu (18,7500), Moyo (13,5000), Lefori (15,000), Itula (7,500), Gimara (9,000), Aliba (5,250), MTC (1,500))	73027 (Dufile (6,385), Laropi (7,535), Metu (14,356), Moyo (9,818), Lefori (7,241), Itula (7,042), Gimara (11,014), Aliba (6,551), MTC (3,085))
No. of trained health related training sessions held.	129 (Dufile (8), Metu (19), Laropi (8), Moyo (18), Lefori (8), MTC (7), Itula (18), Gimara (15), Aliba (8))	63 (Dufile (7), Metu (7), Laropi (7), Moyo (7), Lefori (7), MTC (7), Itula (7), Gimara (7), Aliba (7))
Number of trained health workers in health centers	360 (Aliba (20), Gimara (54), Itula (60), Lefori (32), Moyo (60), MTC (16), Metu (60), Laropi (28), Dufile (28))	360 (Aliba (20), Gimara (54), Itula (60), Lefori (32), Moyo (60), MTC (16), Metu (60), Laropi (28), Dufile (28))
% 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))
% age of approved posts filled with qualified health workers	75 (DHO 's Office)	75 (DHO 's Office)
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers for PHC- Non wage</i>		32,346
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,501	32,346
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,501	32,346

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

No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)
No of maternity wards constructed	1 (Maternity/General ward constructed at Lefori HC III in Lefori Sub-county)	0 (Maternity/General ward constructed at Lefori HC III in Lefori Sub-county)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		32,929
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,750	32,929
<i>Donor Dev't:</i>		0

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	43,750	32,929
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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))	685 (Deployed in Primary schools in the Sub counties of Aliba(53), Dufile(40), Gimara(52), Itula (76), Laropi(49),Lefori(62), Metu(123), Moyo (170) and Moyo Town Council (60))
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))	685 (Deployed in Primary schools in the Sub counties of Aliba(53), Dufile(40), Gimara(52), Itula (76), Laropi(49),Lefori(62), Metu(123), Moyo (170) and Moyo Town Council (60))
Non Standard Outputs:	Not Planned	Not Planned
<i>General Staff Salaries</i>		960,067
<i>Wage Rec't:</i>	1,073,376	960,067
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,073,376	960,067

*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

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

No. of 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, 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)

278 (Aliba(0), Alibabito(0), Aringajobi(0), Dilokata(0), Ewafa(0), Rodo(0), Dello(0), Gopele(0), Liwa(0), Lomunga(0), Obongi(0), Obongi Town(0), Yenga(0), Palorinya(0), Andramare(0), Iboa(0), Chinyi(0), Belameling(0), Orinya(0), Waka(0), Itula(0), Legu(0), Ckokwe(0), Gwere(0), Lefori(137), Masaloa(24), Munu(0), Besia(0), Illi Valley(0), Moyo Town Council(0), Noor(0), Kolokolo(0), Eria(11), Era(2), Toloro(0), Fr. Bilbao Memorial(0), Moyo Girls(0), Moyo Boys(90), Moyo Army(90), Logoba(90), Afoji(95), Lama(90), Etele(0), Kongolo(90), Orokomba(0), Mada(90), Amua(90), Alimo(90), Abeso(0), Ayaa(0), Nyojo(0), Lokwa(0), Goopi(9), Kweyo(0), Elegu(0), Gbari(0), Erepi Demonstration(0), Liri(0), Erepi(0), Lechu(0), Paanjala(0), Gunya(0), Dufile(0), Arra(0), Panyanga(0), Idrimari(0), Laropi(0), Gbalala(0), and Ubbi (0) 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))

31470 (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

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, 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 (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)

Non Standard Outputs:

Not planned

Not planned

LG Conditional grants

81,925

Wage Rec't:

0

Non Wage Rec't:

80,319

81,925

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

80,319

81,925

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

2 (Rebailitation of three 2 - Classroom blocks in Aringajobi, Alibabito and Gwere primary schools) in Aliba, and Itula Sub counties)

0 (Rebailitation of three 2 - Classroom blocks in Aringajobi, Alibabito and Gwere primary schools) in Aliba, and Itula Sub counties still at contractor solicitation level)

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	2 (Construction of 4 Classroom block at Itula Primary in Itula and one 2 classroom block at Kongolo primary school in Moyo sub-county)	1 (Construction of 4 Classroom block at Itula Primary in Itula and one 2 classroom block at Kongolo primary school in Moyo sub-county still at the contractor solicitation level (One block of Classroom in Dilokata Primary School completed
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		32,574
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	84,877	32,574
<i>Donor Dev't:</i>		0
Total	84,877	32,574
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (Not Planned)	0 (Not planned)
No. of latrine stances constructed	8 (Six blocks of five stance Septic tank VIP latrines Constructed in Abeso, Ubbi, Paanjala, Lama, Idrimari, and Erepi Demonstration Primary Schools in Metu, Laropi, Dufile, and Moyo Sub counties)	0 (Six blocks of five stance Septic tank VIP latrines to be Constructed in Abeso, Ubbi, Paanjala, Lama, Idrimari, and Erepi Demonstration Primary Schools in Metu, Laropi, Dufile, and Moyo Sub counties still at contractor solicitation level. (Funds utilized for preparing Bills of Quantities))
Non Standard Outputs:	Not Planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		1,458
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,000	1,458
<i>Donor Dev't:</i>		0
Total	27,000	1,458
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
No. of latrine stances constructed	3 (2 blocks of septic tank VIP latrine constructed in Eria and Yenga Primaries for pupils in Moyo and Itula Sub counties)	0 (2 blocks of septic tank VIP latrine yet to be constructed in Eria and Yenga Primaries for pupils in Moyo and Itula Sub counties. However, some funds were utilized for preparing Bills of Quantities)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		486
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	486
<i>Donor Dev't:</i>		0
Total	9,000	486

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses constructed	1 (Construction of One 4 in 1 staff house with Kitchen and four stance VIP latrine for teachers in Lokwa Primary School in Metu Sub County)	0 (One 4 in 1 staff house with Kitchen and four stance VIP latrine for teachers in Lokwa Primary School in Metu Sub County yet to be constructed. (However, some funds were utilized for preparation of Bills of Quantities))
No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Residential buildings (Depreciation)</i>		243
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	243
<i>Donor Dev't:</i>		0
Total	22,500	243

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	27 (three seater desks for learners supplied in Itula and 36 three seater desks for Kongolo Primary Schools in Itula and Moyo Sub counties)	0 (72 three seater desks for learners and 36 three seater desks for Kongolo Primary Schools in Itula and Moyo Sub counties yet to be supplied. (Some funds were used for preparation of drawings and designs))
Non Standard Outputs:	Not planned	Not planned
<i>Furniture and fittings (Depreciation)</i>		486
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	486
<i>Donor Dev't:</i>		0
Total	3,750	486

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

No. of teaching and non teaching staff paid	96 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	88 (Moyo(23), Metu(17), Laropi(12), Obongi(11), Lefori(12), and Itula(12) Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
No. of students sitting O level	409 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	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	340 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
Non Standard Outputs:	Not planned	Not planned
<i>General Staff Salaries</i>		193,953
<i>Wage Rec't:</i>	189,132	193,953

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total	189,132	193,953
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	3691 (Students enrolled in 10 schools of Obongi SS (296) in Aliba Sub-county, Itula SS in Itula Sub-county(179), Lefori SS (158) in Lefori Sub-county, Moyo SS (270) in Moyo Sub-County, Metu SS (463) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (185) in Moyo Sub-county, Moyo Town SS (638) in Moyo Town Council, Bishop Asili SS (863) in Moyo Town Council and Lokwa SS (400)in Metu Sub-county)	3735 (Students enrolled in 10 schools of Obongi SS (295) in Aliba Sub-county, Itula SS in Itula Sub-county(178), Lefori SS (158) in Lefori Sub-county, Moyo SS (285) in Moyo Sub-County, Metu SS (545) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (184) in Moyo Sub-county, Moyo Town SS (647) in Moyo Town Council, Bishop Asili SS (766) in Moyo Town Council and Lokwa SS (438)in Metu Sub-county)
Non Standard Outputs:	Not Planned	Not Planned
<i>LG Conditional grants</i>		127,346
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	127,266	127,346
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	127,266	127,346

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)	472 (Erepi Primary Teachers' College(384) and Moyo Technical Institute(88) 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>		99,013
<i>Transfers to Government Institutions</i>		101,944
<i>Wage Rec't:</i>	131,451	99,013
<i>Non Wage Rec't:</i>	102,745	101,944
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	234,197	200,957

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

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	1 Quarterly report prepared and submitted to Ministry of Education and Sports, 1 School Monitoring and inspection conducted, 1 Consultative visit conducted to Ministry of Education and Sports, 3 National and Regional , workshops attended,in Kampala, Gulu,	1 Quarterly report prepared and submitted to Ministry of Education and Sports, 1 School Monitoring and inspection conducted, 1 Consultative visit conducted to Ministry of Education and Sports, 2 Board of Governor's meeting attended
<i>General Staff Salaries</i>		15,046
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		2,651
<i>Bank Charges and other Bank related costs</i>		273
<i>Travel inland</i>		1,932
<i>Wage Rec't:</i>	19,582	15,046
<i>Non Wage Rec't:</i>	9,061	5,356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,643	20,402
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	80 (Inspect and Supervise 80 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	87 (Inspected and supervised 87 Private government primary schools in Aliba(7), Gimara(8), Itula(10), Lefori(6),Moyo(16),MoyoTC(8), Metu(17),Laropi(9), and Dufile (6))
No. of inspection reports provided to Council	1 (Moyo District Headquarters and Ministry of Education and Sports)	1 (Moyo District Headquarters and Ministry of Education and Sports)
No. of tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	0 (Erepi Teachers College and Moyo Technical Institute)
No. of secondary schools inspected in quarter	13 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	13 (Aliba(1), Itula(1), Lefor(1)i, Moyo(4), Moyo TC4(3), Metu(2), and Dufile(1))
Non Standard Outputs:	Not planned	Not Planned
<i>Travel inland</i>		6,579
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,200	6,579
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,200	6,579
Output: Sports Development services		

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	FUFA zonal and kids league, Aliku Cup and School Athletics competition	National Primary Schools Foot ball competition attended in Hoima, FUFA zonal and Kids league conducted
Travel inland		4,644
Wage Rec't:		
Non Wage Rec't:	3,500	4,644
Domestic Dev't:		
Donor Dev't:		
Total	3,500	4,644

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

Non Standard Outputs:	1 National and Regional workshop attended, 2 staff facilitated Continuous Professional Training in Kampala, 3 staff meetings conducted, 2 Consultative visits conducted to Ministry of Works and Transport, 1 District Road User Committee meeting conducted,	3 National and Regional workshops attended (one in Adjumani, One in Gulu and One in Kampala), 2 Motor vehicles and 3 motor cycles repaired, One monitoring visit conducted, one supervision visit conducted, one assessment visit on road structure conducted,
Printing, Stationery, Photocopying and Binding		1,672
Travel inland		4,958
General Staff Salaries		10,319
Allowances		868
Wage Rec't:	23,533	10,319
Non Wage Rec't:	11,228	7,498
Domestic Dev't:		
Donor Dev't:		
Total	34,761	17,817

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

No of bottle necks removed from CARs	9 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained)	9 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained)
Non Standard Outputs:	Not planned	Not planned
Conditional transfers for Road Maintenance		22,848
Wage Rec't:		0

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Non Wage Rec't:</i>	54,637	22,848
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	54,637	22,848

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

Non Standard Outputs:	One set of road equipment maintained and serviced at Engineering office	One set of road equipment (4) maintained and serviced at Engineering office
<i>Maintenance – Machinery, Equipment & Furniture</i>		7,609
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,644	7,609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,644	7,609

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

Non Standard Outputs:	1 vehicle and 3 motorcycles maintained, 3 computers, solar system , 1 photocopier and 2 printers serviced, 1 quarterly report prepared and submitted to Ministry of Water and Environment, 2 National and Regional workshops, seminars and meetings attended,	1 vehicle and 3 motorcycles maintained, 1 quarterly report prepared and submitted to Ministry of Water and Environment, One District Water Officers' meeting attended in Kabale
<i>General Staff Salaries</i>		1,715
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		1,357
<i>Bank Charges and other Bank related costs</i>		558
<i>Telecommunications</i>		700
<i>Travel inland</i>		8,035
<i>Fuel, Lubricants and Oils</i>		1,607
<i>Maintenance - Vehicles</i>		2,799
<i>Wage Rec't:</i>	3,012	1,715
<i>Non Wage Rec't:</i>	212	
<i>Domestic Dev't:</i>	9,357	16,855
<i>Donor Dev't:</i>		

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Total	12,581	18,570
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Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Head quarters and Sub-county head quarters)	1 (District Head quarters and Sub-county head quarters)
No. of sources tested for water quality	40 (Aliba (4), Gimara (6), Itula (6), Lefori (4), Moyo (4), MTC (0), Metu (4), Laropi (6) and Dufile (6))	0 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), MTC (0), Metu (0), Laropi (0) and Dufile (0))
No. of supervision visits during and after construction	25 (Aliba, Gimara, Itula Dufile, Laropi Lefori, Metu, Moyo & MTC)	15 (Aliba, Itula ,Dufile, Lefori, Metu)
No. of water points tested for quality	40 (Aliba (4), Gimara (6), Itula (6), Lefori (4), Moyo (4), MTC (0), Metu (4), Laropi (6) and Dufile (6))	0 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), MTC (0), Metu (0), Laropi (0) and Dufile (0))
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Head quarters)	1 (District Head quarters)
Non Standard Outputs:	Not planned	Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Travel abroad</i>		3,261
<i>Fuel, Lubricants and Oils</i>		2,928
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	6,829
<i>Donor Dev't:</i>		
Total	2,500	6,829

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. Of Water User Committee members trained	5 (Aliba (1), Gimara (1), Itula (2), Lefori (1), Moyo (0), Metu (0), Laropi, (0) Dufile (0))	0 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), Metu (0), Laropi, (0) Dufile (0))
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile))	0 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile))
No. of water user committees formed.	5 (Aliba (1), Gimara (1), Itula (2), Lefori (1), Moyo (0), Metu (0), Laropi, (0) Dufile (0))	0 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), Metu (0), Laropi, (0) Dufile (0))
No. of water and Sanitation promotional events undertaken	3 (1 Radio Talkshows& 1 Radio sport messages in on Local FM Stations , Drama in Aliba & Dufile, Base Line Survey, World Water Day in Itula)	3 (1 Radio Talkshows& 1 Radio sport messages in on Local FM Stations , Drama in Aliba & Dufile, Base Line Survey, World Water Day in Itula)
Non Standard Outputs:	Not planned	Not planned
<i>Workshops and Seminars</i>		1,668

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Travel inland		4,064
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,643	5,732
Donor Dev't:		
Total	2,643	5,732

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Triggering Community Led Total Sanitation and follow up of Community Leaders and VHT, Homesteads & Sanitation week conducted in Aliba and Dufile Sub-counties	Advocacy meetings for triggering Community Led Total Sanitation and follow up of Community Leaders and VHT, Homesteads & Sanitation week conducted in Aliba and Dufile Sub-counties
Workshops and Seminars		3,400
Printing, Stationery, Photocopying and Binding		2,100
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,500

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

No. of public latrines in RGCs and public places	1 (Moyo Town Council)	1 (Payment arrears for VIP latrine conducted in Paanjala Dufile sub-county in FY 2013-2014 effected)
Non Standard Outputs:	Not planned	Not planned
Other Fixed Assets (Depreciation)		7,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,250	7,500
Donor Dev't:		0
Total	6,250	7,500

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**

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

One Consultative visit conducted to Ministry of Lands , Housing and Urban Development, One quarterly report produced, One vehicle serviced and maintained, Office cleaned, 6 Staff salary paid at district for 3 months

General Staff Salaries		15,250
Printing, Stationery, Photocopying and Binding		372
Bank Charges and other Bank related costs		193
Cleaning and Sanitation		144
Travel inland		1,255
Maintenance - Vehicles		3,605
Wage Rec't:	24,753	15,250
Non Wage Rec't:	2,479	5,568
Domestic Dev't:		
Donor Dev't:		
Total	27,232	20,818

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	1 (Training(on farm) and support to 180 tree nursery operators and woodlot farmers)	1 (304 Woodlot owners and tree nursery operators trained in Lower Local Governments of Dufile (30), Laropi (42), Itula (29), Gimara (35), Aliba (46), Metu (31), Moyo Town Council (30), Moyo (29) and Lefori (32))
Non Standard Outputs:	Not planned	Not planned
Allowances		3,411
Welfare and Entertainment		1,688
Printing, Stationery, Photocopying and Binding		1,800
Travel inland		1,326
Wage Rec't:		
Non Wage Rec't:	3,750	8,225
Domestic Dev't:		
Donor Dev't:		
Total	3,750	8,225

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 Community leaders trained on wetland management (Moyo Sub county)	0 (Not implemented)
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Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Wetland Action Plan developed in Ubbi Parish, Itula Sub-county (3.901M) Wetlands/ Rivers in Laropi, Dufile, Lefori, Itula, Gimara, Metu, Moyo, MTC and Aliba Sub Counties Monitored , Computer maintained and operational and computer maintaine and operati	Curtain rails fitted and 1 Natural Resource and Environment office labelled and Madi emblem constructed
<i>Welfare and Entertainment</i>		100
<i>Maintenance – Machinery, Equipment & Furniture</i>		526
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,066	626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,066	626
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (One quarterly monitoring and compliance surveys undertaken in all the 9 lower local governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Moyo Town Council, Laropi and Dufile)	0 (Not implemented)
Non Standard Outputs:	One National and Regional Workshop attended and one motorcycle maintained	One Motor cycle maintained
<i>Maintenance - Vehicles</i>		582
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	582
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	582
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (One quarterly Monitoring and compliance inspections conducted in all the 9 lower Local Governments of Aliba, Itula, Gimara, Metu, Lefori, Moyo, Laropi, Dufile and Moyo Town Council)	0 (Not implemented)
Non Standard Outputs:	District State of Environment prepared and Environmental ordinances and bye laws formulated	3 Regional and National Workshops attended in one Mbale and two Kampala
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,125	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,125	600
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of new land disputes settled within FY	4 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Duffile, MTC and Laropi)	0 (Not implemented)
Non Standard Outputs:	1 Regional, National workshop attended and one quarterly consultative visit conducted to Ministry of Landa, Housing and urban Development	One DVD, Set of TV and
<i>Travel inland</i>		2,175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	2,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,550	2,175

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 41 Quarterly monitoring activities implemented and report produced 1 Quarterly report prepared and submitted to Mini	Two departmental meetings held. 1 quarterly sector coordination meeting held at district headquarter and 1 quarterly PAF monitoring done.
<i>General Staff Salaries</i>		15,302
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Small Office Equipment</i>		193
<i>Bank Charges and other Bank related costs</i>		154
<i>Wage Rec't:</i>	25,154	15,302
<i>Non Wage Rec't:</i>	1,881	1,067
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,035	16,369

Output: Probation and Welfare Support

No. of children settled	2 (Resettlement of children from babies and redeemer homes with their families in West Nile region and South Sudan)	3 (3 babies from Babies home were resettled with their families in Moyo Sub county (2) and Metu sub county(1))
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Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	50 cases of domestic violence arbitrated , 2 Juveline and other vulnerable children cases follow up in courts , 2 young parents supported with small income generating project	80 cases of domestic violence arbitrated, 5 Juvenile and other vulnerable children cases followed up in courts of law, 5 young parents supported with small income generation activities.
<i>Travel inland</i>		1,159
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,159
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	1,159
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	9 (Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	9 (9 Community Development workers in all the lower local council of Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council were identified for support.)
Non Standard Outputs:	1 quarterly support supervision visits conducted	No quarterly support supervision visit conducted. 43 Parish level planning meetings conducted and priorities identified and forwarded to Sub County and District level.
<i>Travel inland</i>		1,008
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,528	1,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,528	1,008
Output: Adult Learning		
No. FAL Learners Trained	200 (Aliba , Gimara, Itula, Metu, Lefori, Moyo, Laropi, Moyo and Moyo Town Council)	240 (Trained 240 FAL learners on various skills and knowledge to improve their livelihood.)
Non Standard Outputs:	1 Coordination meeting conducted with MGLSD 2 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 Coordination meeting with MGLSD and 1 FAL quarterly coordination meeting done.
<i>Workshops and Seminars</i>		1,982
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,980	1,982
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,980	1,982
Output: Support to Youth Councils		

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of Youth councils supported	9 (Moyo, Aliba, Gimara, Itula, Lefori, Metu, Dufile, Laropi and Moyo Town Council)	9 (1 Executive meeting held with youth members and Youth day celebrated.)
Non Standard Outputs:	1 Support supervision visit conducted to youth trained organized by ZOA, CEFORD and ACAV	1 support supervision visit conducted to youth training organized by ZOA, ACAV, VSO.
<i>Workshops and Seminars</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,523	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,523	1,200

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

Non Standard Outputs:	6 National and Regional workshops and trainings attended (2 in Kampala, 2 in Arua , 1 in Jinja and 1 in Gulu, 3 DPU staff remunerated on monthly basis for 12 months at the district headquarters, 1 Quarterly performance report produced and submitted t	6 National and Regional workshops and trainings attended (2 in Kampala, 2 in Arua , 1 in Entebbe 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
<i>General Staff Salaries</i>		10,823
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		1,095
<i>Wage Rec't:</i>	13,684	10,823
<i>Non Wage Rec't:</i>	13,648	1,195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,332	12,018

Output: District Planning

No of qualified staff in the Unit	3 (District Planning Unit Office)	3 (District Planning Unit Office)
No of minutes of Council meetings with relevant resolutions	2 (Moyo District Headquarters)	2 (Moyo District Headquarters)
No of Minutes of TPC meetings	3 (3 District Technical Planning Committee meeting minutes produced with 35 copies each at District Headquarters)	3 (3 District Technical Planning Committee meeting minutes produced with 35 copies each at District Headquarters)
Non Standard Outputs:	Not Planned	Not Planned

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Allowances</i>		154
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	780	154
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	780	154
Output: Statistical data collection		
Non Standard Outputs:	Economic and social data collected for key indicators, National Population and Housing Census supported (Supervisors interviewed, selected and trained, Parish Supervisors interviewed and trained, Enumerators selected and trained, Census materials received and distributed, Census activities supervised, Investment faci	
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,663	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,663	800
Output: Development Planning		
Non Standard Outputs:	Annual workplans prepared , 5 Year Distriict Development review report prepared and copies distributed to stakeholders, DDP 2015-16/2019/2020 developed Consultative meeting with Heads of Departments held	Annual workplans prepared , 5 Year Distriict Development review report prepared and copies distributed to stakeholders, DDP 2015-16/2019/2020 developed Consultative meeting with Heads of Departments held
<i>Allowances</i>		800
<i>Hire of Venue (chairs, projector, etc)</i>		60
<i>Welfare and Entertainment</i>		960
<i>Printing, Stationery, Photocopying and Binding</i>		1,054
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,913
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,054	4,807
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,054	4,807
Output: Monitoring and Evaluation of Sector plans		

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 Quarterly monitoring field visit 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, Quarterly project output impact monitoring report produced an	1 Quarterly monitoring field visit 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,
Allowances		144
Printing, Stationery, Photocopying and Binding		380
Travel inland		1,771
Wage Rec't:		
Non Wage Rec't:	4,163	2,295
Domestic Dev't:		
Donor Dev't:		
Total	4,163	2,295

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

Non Standard Outputs:	1 Quarterly Risk Based Auditing conducted 1 Quarterly Value for Money audit conducted 1 Quarterly Human Resource audit conducted 11 Departmental audits conducted on Quarterly Basis	1 Quarterly Risk Based Auditing Conducted 1 Value for Money audit conducted 1 Human Resource audit conducted 11 Departmental audits conducted, 3 staff renumarated for three months
General Staff Salaries		7,633
Wage Rec't:	8,357	7,633
Non Wage Rec't:	2,574	0
Domestic Dev't:		
Donor Dev't:		
Total	10,931	7,633

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2014 (District Chairperson at District Headquarters)	15/10/2014 (District Chairperson at District Headquarters)
No. of Internal Department Audits	17 (17 Departmental audits conducted (9 District Departments and 8 Sub-counties) 25 Government aided primay and 2 secondary schools including 2 tertiary institutions, auditing 13 health units and carrying out special investigations)	09 (09 District Departments audits conducted)
Non Standard Outputs:	Not planned	Not planned

Vote: 539 Moyo District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Travel inland</i>		275
<i>Printing, Stationery, Photocopying and Binding</i>		1,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,787	1,615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,787	1,615

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,338,150	2,197,908
<i>Non Wage Rec't:</i>	668,632	668,632
<i>Domestic Dev't:</i>	152,960	152,960
<i>Donor Dev't:</i>		
Total	3,067,393	3,067,393

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 District Technical Planning Committee Meetings held in Chief Administrative Officer's office ,5 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence , Youth day and NRM Anniversary) , 9 Heads of Departments appraised and performance report submitted to Ministry of Public Service and Local Government Annual Performance report prepared and submitted to Ministry of Local Government and presented to the District Executive Committee. 6 Lawful District Council decisions or resolutions implimented. 8 District legal cases attended (4 in Arua, 2 in Kampala and 2 in Moyo), 4 quarterly talkshows conducted on Local FM stations, 40 National and regional workshops, seminars and meetings aattended in Kampala, Arua, Gulu, Lira, Jijna, and Masindi, 2 vehicles serviced and maintained, Local Government staff renumerated for 12 months	3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office, 1 Lawful District Council decisions or resolution implimented, 3 District legal cases attended one in Arua and 2 in Moyo ., 1 quarterly talkshow conducte	0	Understaffing at district level and lower local level
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Expenditure

211101 General Staff Salaries	114,835	24,532	21.4%
213002 Incapacity, death benefits and funeral expenses	2,000	700	35.0%
221001 Advertising and Public Relations	2,000	4,213	210.7%
221002 Workshops and Seminars	1,500	300	20.0%
221003 Staff Training	2,000	300	15.0%
221007 Books, Periodicals & Newspapers	1,001	315	31.5%
221009 Welfare and Entertainment	6,388	1,074	16.8%
221011 Printing, Stationery, Photocopying and Binding	7,527	911	12.1%
221012 Small Office Equipment	1,989	759	38.2%

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,500	335	22.3%	
222001 Telecommunications	1,835	270	14.7%	
225001 Consultancy Services- Short term	3,000	1,172	39.1%	
227001 Travel inland	56,385	21,490	38.1%	
227004 Fuel, Lubricants and Oils	11,156	4,000	35.9%	
228002 Maintenance - Vehicles	18,543	4,269	23.0%	
Wage Rec't:	114,835	Wage Rec't: 24,532	Wage Rec't: 21.4%	
Non Wage Rec't:	139,708	Non Wage Rec't: 40,108	Non Wage Rec't: 28.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	254,543	Total 64,640	Total 25.4%	

Output: Human Resource Management

Non Standard Outputs:	50 staff trained in payroll management, performance appraisal, absenteeism and disciplinary management at work place, and management of staff training and development (career guidance). 69 Primary schools, 6 secondary schools and 2 tertiary institutions staff analysed and detailed report generated.. 11 departments, 8 sub counties and 1 town council trained in ROM and HR policies. 2 follow up meetings held in each sub county on assessment of performance of heads of units. 50 staff prepared for retirement. 4 meetings held with pensioners, 12 reports on payroll generated, 30 pension files completed and submitted to MoPS for benefits., 15 support staff renumeration for 3 months, 69 Primary schools, 6 secondary schools and 2 tertiary institutions staff analysed and detailed report generated.	3 reports on payroll generated, 30 pension files completed and submitted to MoPS for benefits., 15 support staff renumeration for 3 months, 69 Primary schools, 6 secondary schools and 2 tertiary institutions staff analysed and detailed report generated.	0	No substantive Principal Human Resource Officer
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,200	5,781	30.1%
211103 Allowances	2,000	194	9.7%

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

212105 Pension and Gratuity for Local Governments	9,360	420	4.5%	
221011 Printing, Stationery, Photocopying and Binding	7,600	994	13.1%	
227001 Travel inland	9,000	3,472	38.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	50,960	10,861	Non Wage Rec't:	21.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	50,960	10,861	Total	21.3%

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	Limited number of skilled personnel to execute the planned activities and high cost of consultancy
No. (and type) of capacity building sessions undertaken	48 (5 staff sent for post graduate studies, 6 staff sent for skills development, 45 staff mentored on logics and OBT, 76 Head teachers, 43 in charge health centres, 11 department heads, 8 sub counties and 1 town clerk mentored on Financial management 100 management committees mentored in O&M and M& E. 25 newly recruited staff inducted. 4 personnel officers attached to Ministry of Public Service on payroll management. Capacity Needs Assessment and Human Resource Data update carried in 129 work stations.)	12 (District Headquarters)	25.00	

Non Standard Outputs: Not planned Not planned

Expenditure

221003 Staff Training	86,009	15,837	18.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	86,009	15,837	Domestic Dev't:	18.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	86,009	15,837	Total	18.4%

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)	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu)	100.00	Absetesim at the Lower Government affected the staff and inadequate
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Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	supervised to ensure effective and efficient service delivery.)	supervised to ensure effective and efficient service delivery.)		supervision of government projects and irregular attendance
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
227001 Travel inland	2,000	1,546	77.3%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	30.9%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total	Total	Total	30.9%

Output: Office Support services

			0	Late release of operation fund which affected monitoring and supervision of project implementation in the communities
Non Standard Outputs:	NUSAF II Subprojects ,Desk and field appraised, supervised and Monitored and Second Tranche of One Sub-project remitted and Sub-project completed	One vehicle serviced and, domestic arrears for fuel and stationeries		
<i>Expenditure</i>				
211103 Allowances	1,000	500	50.0%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	50.0%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total	Total	Total	3.2%

Output: Assets and Facilities Management

No. of monitoring visits conducted	9 (9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)	9 (9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)	100.00	Poor asset registry management both at higher and lower local government level and operation and asset management and poor record keeping
No. of monitoring reports generated	4 (4 Monitoring reports prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Minister)	1 (Monitoring report prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Minister)	25.00	
Non Standard Outputs:	Not planned	One board off survey on assets, finance and stores conducted both at district and lower local government level		
<i>Expenditure</i>				
211103 Allowances	1,500	1,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
227001 Travel inland	1,000	1,880	188.0%	

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	3,880	Non Wage Rec't:	129.3%
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	3,000	Total	3,880	Total	129.3%

Output: PRDP-Monitoring

No. of monitoring reports generated	16 (4 Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)	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)	6.25	Most projects have not been implemented due to delayed procurement process
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)	3 (3 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 1 Monitoring visit conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)	25.00	
Non Standard Outputs:	12 monthly payrolls prepared, printed, distributed and copies submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres, 12 monthly wage consumption reports prepared and submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres, 12 Public notices for payroll prepared	3 monthly payrolls prepared, printed, distributed and copies submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres, 3 monthly wage consumption reports prepared and submitted to Ministry of Finance		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	15,623		1,636		10.5%
227001 Travel inland	8,000		870		10.9%
228002 Maintenance - Vehicles	2,937		638		21.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,064	Non Wage Rec't:	3,144	Non Wage Rec't:	7.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,064	Total	3,144	Total	7.7%

Output: Records Management

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Technical backstopping visits conducted to 72 schools and 43 health facilities on records management, 2,000 files for file movement procured and established, One filing cabinet procured, 4 consultaive visits conducted to line ministries in Kampala	Technical backstopping visits conducted to 18 schools and 11 health facilities on records management, 150 files for file movement procured and established, 1 consultaive visit conducted to line ministries in Kampala	0	Limited storage facilities, under staffing
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Expenditure

221008 Computer supplies and Information Technology (IT)	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	950	47.5%
221012 Small Office Equipment	500	140	28.0%
222001 Telecommunications	500	125	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	1,415	15.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	1,415	15.7%

Output: Procurement Services

Non Standard Outputs:	2 National media tender advertisements placed in National newspaper, 2 pre bid meetings organized, 6 Adhoc evaluation meetings organized and report and minutes produced and circulated 6 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated 50 Bidding documents prepared and issued to 150 potential bidders	1 National media tender advertisement placed in National newspaper, 1 pre bid meeting organized, 1 Adhoc evaluation meeting organized and report and minutes produced and circulated, 2 District Contracts Committee meetings organized at District Head Quart	0	Under staffing, inadequate office equipments
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Expenditure

221001 Advertising and Public Relations	9,000	3,750	41.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,730	34.6%
227001 Travel inland	4,000	323	8.1%

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,090	Non Wage Rec't:	5,803	Non Wage Rec't:	18.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,090	Total	5,803	Total	18.7%

3. Capital Purchases**Output: PRDP-Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	10 (10 sets of furniture procured for District Planning Unit office (4 tables with drawers, 4 filling cabinets with four drawers, 4 Executive Office Chairs, 8 visitors chairs, 3 computer tables)	0 (Being procured)	.00	Delayed procurement process due to late preparation of bidding documents
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Non Standard Outputs:	Two giant and digital photocopiers procured for District Planning Unit and District Procurement and Disposal Unit, 2 Mowing machines	2 Mowing machines procured
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/2015 (District Headquarters)	30/07/2015 (District Headquarters)	#Error	None
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Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 staff renumeralated for 12 months, 4 consultative visits made to Ministry of Finance, Planning and Economic Development 1 staff appraised, 4 National and Regional workshops attended in Kampala, Arua, Gulu and Lira , 4 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile.	Acknowledgement for quarter one releases and follow up of shortfall/ discrepancies under health sector submitted to Ministry of Finance, Planning and Economic Development, One Regional meeting with ICB attended in Arua, One vehicle serviced in Kampala,
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Expenditure

211101 General Staff Salaries	87,673	21,918	25.0%
211103 Allowances	1,100	186	16.9%
213002 Incapacity, death benefits and funeral expenses	600	100	16.7%
221007 Books, Periodicals & Newspapers	600	135	22.5%
221008 Computer supplies and Information Technology (IT)	4,200	730	17.4%
221009 Welfare and Entertainment	2,000	460	23.0%
221011 Printing, Stationery, Photocopying and Binding	8,350	1,200	14.4%
221012 Small Office Equipment	670	469	70.0%
221014 Bank Charges and other Bank related costs	2,000	444	22.2%
222001 Telecommunications	1,620	260	16.0%
223005 Electricity	13,545	7,846	57.9%
227001 Travel inland	16,620	7,471	45.0%
227004 Fuel, Lubricants and Oils	16,832	4,000	23.8%
228004 Maintenance – Other	1,200	532	44.3%
Wage Rec't:	87,673	Wage Rec't: 21,918	Wage Rec't: 25.0%
Non Wage Rec't:	156,058	Non Wage Rec't: 23,833	Non Wage Rec't: 15.3%
Domestic Dev't:	7,745	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	251,476	Total 45,751	Total 18.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	30000000 (District Head Quarters and Moyo subcounty,)	34204000 (District Head Quarters and Moyo subcounty,)	114.01	Inadequate releases to conduct planned activities and limited staff to manage revenue management section
Value of Other Local Revenue Collections	540000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)	184448000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)	34.16	
Value of Hotel Tax Collected	6000000 (Moyo, Laropi, and Gimara Sub-counties)	176000 (Moyo, Laropi, and Gimara Sub-counties)	2.93	

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 2 Radio talk show on tax education conducted on local revenue mobilisation	One Follow up visit conducted to Lower Local Governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile
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Expenditure

221009 Welfare and Entertainment	1,000	800	80.0%
221011 Printing, Stationery, Photocopying and Binding	12,450	3,360	27.0%
227001 Travel inland	9,000	2,091	23.2%
228002 Maintenance - Vehicles	3,141	84	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,791	6,335	15.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,791	6,335	15.5%

Output: Budgeting and Planning Services

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

Expenditure

221008 Computer supplies and Information Technology (IT)	4,890	460	9.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,240	460	3.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,240	460	3.5%

Output: LG Expenditure management Services

0	Inadequate skilled staff at District and Lower Local Government level to improve financial management
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Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Monthly, 4 Quarterly and one Annual Expenditure books maintained, 4 Quarterly Expenditure vouchers examined, supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Final Accounts prepared and submitted to Auditor General's office in Arua,	3 Monthly, 1 Quarterly and one Annual Expenditure books maintained, 1 Quarterly Expenditure vouchers examined
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Expenditure

222001 Telecommunications	200	100	50.0%
227001 Travel inland	6,100	2,489	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,095	2,589	15.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,095	2,589	15.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2014 (Auditor General's Regional Office Arua)	26/09/2014 (Auditor General's Regional Office Arua)	#Error	Inadequate releases to carry out planned activities
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Non Standard Outputs:	Not planned
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Expenditure

211103 Allowances	950	165	17.4%
221011 Printing, Stationery, Photocopying and Binding	2,150	722	33.6%
221012 Small Office Equipment	400	120	30.0%
222001 Telecommunications	600	150	25.0%
222003 Information and communications technology (ICT)	2,000	355	17.8%
227001 Travel inland	5,618	1,482	26.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,660	2,994	17.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,660	2,994	17.0%

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 Council minutes produced and circulated., 12 committee reports produced (6 for each committee) and circulated. 6 Field monitoring reports produced and presented to Committee of Council for discussion., 4 staff appraised and reports submitted to Chief Administrative Officer, 4 national and regional workshops attended in Kampala, Arua, Gulu and Lira, 2 Bills discussed by District Council edited and submitted to Ministers responsible,	2 Council meetings held, minutes produced and circulated. 1 Committee meeting held each for Social services and Finance.	0	Limited releases and budget deficit to finance Council Administration activities
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Expenditure

221009 Welfare and Entertainment	5,746	573	10.0%		
221011 Printing, Stationery, Photocopying and Binding	2,130	920	43.2%		
227001 Travel inland	2,405	1,028	42.8%		
221012 Small Office Equipment	500	512	102.3%		
221014 Bank Charges and other Bank related costs	1,200	258	21.5%		
211101 General Staff Salaries	33,538	9,384	28.0%		
Wage Rec't:	33,538	Wage Rec't:	9,384	Wage Rec't:	28.0%
Non Wage Rec't:	15,880	Non Wage Rec't:	3,291	Non Wage Rec't:	20.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,418	Total	12,675	Total	25.6%

Output: LG procurement management services

0	Inadequate releases and logistics, Late preparation of
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Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 District Contracts Committee meetings held and Minutes of produced and submitted to Accounting Officer, 8 Adhoc Evaluation Commiittee meetings held and evaluation report produced and displayed on notice boards, 8 Pre-bid meetings held and clarifications made to potential bidders 4 Tender adverts placed	1 District Contracts committee meetind held, minutes produced and submitted to the Accounting Officer. 1 Adhoc evaluation committee meeting held and evaluation report produced		statement of requirements, limited skilled staff to prepare and analyse bills of quantities and scan the market environment
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Expenditure

211103 Allowances	4,113	1,085	26.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,213	1,085	20.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,213	1,085	20.8%

Output: LG staff recruitment services

Non Standard Outputs:	6 District Service Commission meetings held at District headquarter, 60 staff recruited, 200 confirmed, 84 promoted, 40 disciplined and 40 study leave granted	2 District service commission meetings held. 11 study leaves granted, 23 staff contracts renewed, 4 appointments regularized, 106 staff confirmed, 28 posts vetted. 1 acting position given.	0	Limited wage provision to recruit additional staff
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Expenditure

211101 General Staff Salaries	24,523	4,500	18.3%
211103 Allowances	7,640	4,128	54.0%
221007 Books, Periodicals & Newspapers	1,460	518	35.5%
221009 Welfare and Entertainment	3,000	500	16.7%
227001 Travel inland	8,129	1,475	18.1%
Wage Rec't:	24,523	4,500	18.3%
Non Wage Rec't:	26,180	6,621	25.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,703	11,121	21.9%

Output: LG Land management services

No. of Land board meetings	8 (District Local Government Head Quarters)	1 (District Local Government Head Quarters)	12.50	Limited knowledge on land policy and acquisition of land titles
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Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	100 (Aliba (5), Gimara (5), Moyo (25), Moyo Town Council (35), Lefori (5), Metu (10), Itula (5), Dufile (5) and Laropi (5))	0 (No application)	.00	
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Non Standard Outputs:	Not planned	Not planned
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Expenditure

227001 Travel inland	6,600	4,922	74.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,903	4,922	62.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,903	4,922	62.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Local Government Public Accounts Committee reports discussed by Council at District Headquarters)	1 (1 Local Government Public Accounts Committee report discussed by Council at District Headquarters)	25.00	Low response to audit queries and management letters
No. of Auditor Generals queries reviewed per LG	22 (20 Auditor General's queries reviewed at Moyo District Local Government Headquarters)	6 (6 Auditor Generals queries reviewed at Moyo District Headquarters.)	27.27	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

211103 Allowances	7,800	1,494	19.2%
222001 Telecommunications	500	200	40.0%
227001 Travel inland	6,608	1,970	29.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,057	3,664	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,057	3,664	22.8%

Output: LG Political and executive oversight

0	Inadequate releases
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Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 ordinary and 2 extra ordinary council meetings held and minutes produced. 12 District Executive committee meeting held and minutes produced 12 Standing committee meetings held and minutes produced.,Chairman's vehicle's loan paid to Ministry Local Government, 6 Business Committee meetings held, 24 National and Regional workshops, seminars and meetings attended by District Chairman in Kampala, Arua, Gulu, Lira, Jinja, Masindi and Hoima, 12 national and regional workshops, seminars and meetings attended by Vice Chairman and other District Executive Committee members in Kampala, Arua, Jinja, Gulu and Masindi, 8 national and regional workshops, seminars and meetings attended by District Speaker and the deputy Speaker in Kampala, Arua, Gulu, Jinja and Masindi, 6 workshops, seminars and meetings attended by District Councillors in Kampala, Jinja, Gulu, Arua and Masindi, 6 Business Committee meeting held and minutes produced	1 ordinary and 1 extra ordinary Council meeting held and minutes produced and circulated. 2 District Executive committee meetings held, minutes produced and circulated.
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Expenditure

211101 General Staff Salaries	126,547		23,386		18.5%
211103 Allowances	61,895		6,500		10.5%
221007 Books, Periodicals & Newspapers	1,061		378		35.6%
221017 Subscriptions	2,500		2,000		80.0%
227001 Travel inland	60,839		18,971		31.2%
227004 Fuel, Lubricants and Oils	6,021		2,000		33.2%
282101 Donations	2,000		200		10.0%
Wage Rec't:	126,547	Wage Rec't:	23,386	Wage Rec't:	18.5%
Non Wage Rec't:	150,172	Non Wage Rec't:	30,049	Non Wage Rec't:	20.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	276,719	Total	53,435	Total	19.3%

Output: PRDP-Capacity Building for Land Administration

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District land Boards, Area Land Committees and LC Courts trained	13 (Surveying of 9Kms of planned roads at Laropi Trading centre (15.3M))	0 (No outputs achieved)	.00	Delayed procurement due to late preparation of statement of requirements and bidding documents
Non Standard Outputs:	Titling of 8 Government institutions , Cadastral Map for Laropi Trading Centre. Sensitization on Land rights and procedures for acquiring land title, training of District Physical planning committee	One Sensitization meeting on Land rights and procedures for acquiring land title		

Expenditure

211103 Allowances	1,030	582	56.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,632	582	2.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,632	582	2.0%

Output: Standing Committees Services

Non Standard Outputs:	12 Standing Committee meetings held (6 for Finance and social services each), 2 Semi annual monitoring visits conducted to all lower local governments of Aliba, Dufile, Gimara, Metu, Moyo, Itula, Moyo Town Council, Laropi and Lefori,	2 Standing Committee meetings held (1 for Finance and social services each)	0	Border conflict with South Sudan
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Expenditure

211103 Allowances	12,900	2,030	15.7%
227001 Travel inland	31,841	3,589	11.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,741	5,619	12.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,741	5,619	12.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: District Production Services*

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, 1 Motorcycle procured, One agricultural competition and show (exhibition) Organize .	3 visits (1 Visit to Arua Abi-ZARDI Annual review meeting held, 1 Agriculture Sector Joint Review meeting conducted and 1 visit to MAAIF for Plant Clinic functionality meeting held	0	Staff in the sections of production department had to step in the place production coordinator to run the office activities
	One office table and two chairs procured,			
	Staff wages/salaries paid, vehicle maintained (tyres and other spares), construction of 2 Blocks of ,2 stance VIP latrines at the office premises at the district head quarters			

Expenditure

211101 General Staff Salaries	161,048	21,022	13.1%
211103 Allowances	702	33	4.7%
213002 Incapacity, death benefits and funeral expenses	800	100	12.5%
221008 Computer supplies and Information Technology (IT)	1,350	250	18.5%
221012 Small Office Equipment	200	127	63.5%
221014 Bank Charges and other Bank related costs	1,000	234	23.4%
222001 Telecommunications	290	50	17.2%
227001 Travel inland	3,200	870	27.2%
228001 Maintenance - Civil	20,300	106	0.5%
321408 Conditional transfers to Agric. Ext Salaries	0	6,816	N/A

Wage Rec't:	161,048	Wage Rec't:	21,022	Wage Rec't:	13.1%
Non Wage Rec't:	20,743	Non Wage Rec't:	8,586	Non Wage Rec't:	41.4%
Domestic Dev't:	53,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	234,790	Total	29,608	Total	12.6%

Output: Crop disease control and marketing

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	Funds from VODPII made it possible to conduct disease surveillance
Non Standard Outputs:	Crop protection activities coordinated Crop protection activities supervised & monitored On farm demonstrations conducted (9) Refresher training workshop for 50 extension workers (service providers CBFS) conducted Assorted equipments, agro chemicals & reagents procured. Laboratory table and stools procured	1 Meeting attended in Kampala on plant clinic, regular office activities coordinated, 3 Supervisory and monitoring visits made on pests and diseases management in Palorinya, Ewafa, Gopele, Liwa, Dilokata, Paalujo. 6 on farm demonstration conducted in AI		

Expenditure

211103 Allowances	540	312	57.8%
222001 Telecommunications	240	59	24.6%
227001 Travel inland	2,000	550	27.5%
227004 Fuel, Lubricants and Oils	4,630	760	16.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,011	1,681	14.0%
Domestic Dev't:	13,137	0	0.0%
Donor Dev't:		0	0.0%
Total	25,148	1,681	6.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1200 (In all the 8 sub counties and 1 Town council Cattle 400, goats 300, Pigs 500)	0 (Quarantine put to control out break of African swine fever and foot & mouth disease (FMD))	.00	Staff under NAADS were convinced to assist in the vaccination and other duties that made it possible to achieve the out puts. Due to the out breaks of FMD & swine fever no slaughters took place where inspections would have taken place.
No of livestock by types using dips constructed	120000 (Cattle sprayed/ dipped 50,000 Goats & Sheep sprayed 65000 Pigs sprayed 5000)	3574 (Cattle 1,601, Shoats 1,239 & Pigs 734. in all the sub counties)	2.98	
No. of livestock vaccinated	60000 (Cattle 20000, Poultry 35000, Goats 3500, Pets 1500 in all sub counties vaccinated. In all the 9 sub counties (Dufile, Laropi, Metu, Moyo, Lefori, Itula, Gimara, Aliba & MTC))	26317 (16,746 cattle, 9,571 poultry in Moyo 5,308, Lefori 4,246, Metu 1,969, Laropi 1,832, Dufile 2,479, Itula 912 MTC in Parishes (Eria, Masaloa, Vura, Central, Logoba, Gwere respectively) vaccinations in cattle were against FMD, that in poultry were against NCD, Gumboro, Fowl typhoid & Infectious bronchitis)	43.86	

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1 solar fridge at District head office and 1 holding ground at Laropi sub county, Assorted lab equipments, drugs and vaccines procured.</p> <p>Office & field activities coordinated & quarterly reports produced. 10 meetings held at headquarters. 4 visits made to MAAIF.</p> <p>4 supervisory and regulatory visits made to all subcounties, 30 cattle traders and 4 milk vendors licensed. 2 training conducted 1 for staff and 1 for milk vendors.</p> <p>Assorted disease control and diagnostic equipments, reagents & drugs procured</p> <p>Vehicles and other office equipments maintained.</p>	<p>3 visits were made to MAAIF, 1 visit Abi-ZARDI 3 epidemiological reports submitted. 2 staff meetings, routine office activities coordinated. 2 Sensitization Talk Shows; 1 On FMD With Support From EA. & NAADS .2 4 parish meetings in Lefori, Moyo, Metu, D</p>		
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Expenditure

211103 Allowances	840	336	40.0%
221011 Printing, Stationery, Photocopying and Binding	212	53	25.0%
222001 Telecommunications	300	33	11.0%
224001 Medical and Agricultural supplies	20,852	1,760	8.4%
227001 Travel inland	1,800	490	27.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,686	912	3.9%
Domestic Dev't:	23,000	1,760	7.7%
Donor Dev't:		0	0.0%
Total	46,686	2,672	5.7%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (Not planned for the quarter)	0	Involvement of the Sub County
No. of fish ponds stocked	1 (1 fish cage at Laropi stocked with desired fish species)	0 (planned for second quarter)	.00	Authorities especially political leaders made work easier. New BMUs were elected.
No. of fish ponds constructed and maintained	1 (cage fish farming demonstration established at Laropi sub county and equipments procured for Fish ponds)	0 (Planned for second quarter)	.00	

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 mobilisation meetings, 60 supervisory visit, 12 data reports compiled and submitted, 2 consultative visit	3 mobilization meeting held with fisher folk; Dufile(1), Laropi (1), Itula(1)) 18 supervisory visits made; Aliba (4), Gimara(3), Dufile(3), Laropi (4) , Itula(4) , fish ponds(6). 3 monthly data collected; Aliba (1), Gimara(1), Laropi (1) , Itula(1),Itula(
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Expenditure

221002 Workshops and Seminars	900	580	64.4%
221008 Computer supplies and Information Technology (IT)	500	155	31.0%
222001 Telecommunications	120	30	25.0%
227001 Travel inland	5,420	926	17.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,558	1,691	14.6%
Domestic Dev't:	28,000	0	0.0%
Donor Dev't:		0	0.0%
Total	39,558	1,691	4.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (500 tsetse traps maintained)	205 (205 tsetse traps deployed & maintained (Aliba 14, Gimara 30, Itula 44, Laropi 12, Metu 36, Moyo 30 ,Lefori 35 &Dufile 4))	41.00	Tsetse traps procured in the previous FY and activity rolled over. Volunteers helped in the deployment of the traps
Non Standard Outputs:	Office equipments & vehicle maintained	Routine Office activities coordinated, 1 computer serviced, 15		
	consultative visits undertaken to MAAIF/COCTU	Supervision/Technical back up visits made (Aliba 1 Gimara 1, Itula 2, Laropi 2, Metu 3, Moyo 3, Lefori 2 & Dufile 1) . 2		
	Supervision & technical backup visits undertaken	reports produced (1 quarterly & 1 activity report)		
	Reports produced & distributed			

Expenditure

211103 Allowances	6,280	950	15.1%
222001 Telecommunications	100	25	25.0%
227001 Travel inland	865	290	33.5%
228004 Maintenance – Other	100	100	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,311	1,365	12.1%
Domestic Dev't:	16,191	0	0.0%
Donor Dev't:		0	0.0%
Total	27,502	1,365	5.0%

Output: Support to DATICs

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Demonstration fields established & maintained ADC activities coordinated Cattle Diary procured at Agricultural development Centre, ADC land surveyed and leased Demonstrations and trial fields at the ADC maintained. Building and equipments at the ADC maintained. Machinery (tractor) and other equipments maintained	Banana, Orange, Avocado, Sunflower demonstrations established, poultry, piggery demonstration units maintained. Contract Staff salary paid. 29 trainees enrolled for training in Horticulture, Piggery, Poultry enterprises	0	Few staff at the center. Instructors are paid under support by ZOA/CEFORD for AgriSkills4You project
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,500	800	14.5%
211103 Allowances	500	200	40.0%
221002 Workshops and Seminars	1,105	320	29.0%
227001 Travel inland	1,500	370	24.7%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25.0%
228004 Maintenance – Other	1,500	375	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,588	2,315	9.0%
Domestic Dev't:	64,794	0	0.0%
Donor Dev't:		0	0.0%
Total	90,382	2,315	2.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Limited PHC non wage to cater for District Health Office operations and old coordination vehicle that regularly breaks down
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Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	21 Dufile and 24 Lefori 90 Village Health Team trained on their roles and responsibilities, 4 Consultative visits conducted to Ministry of Health in Kampala, 4 Support Supervision visits made to Health Sub Districts(Obongi & West Moyo) 12 technical Support Supervision conducted to lower health facilities 8 health centres of Metu subcounty (Gbari, Kweyo, Goopi, Fr Bilbao, Erepi, Metu, Ori, Erepi, Aya and Abeso), Itula Subcounty(Waka, Itula, Kali, Belameling, Palorinya, Ibakwe, Iboa supported by Baylor on HIV/AIDS management, 448 Village Health Team in all the Lower Local Governments of Aliba, Itula, Gimara, Moyo, Metu, Lefori, Laropi, Dufile and Moyo Town Council	448 members of Village Health Team members trained on their roles and responsibilities Itula (18), Gimrara (42), Moyo (72),Laropi (42), Metu (104), Moyo Town Council (24), Dufile (44), Aliba (42(and Lefori (48), 3 Consultative visits ,conducted to Mi		
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Expenditure

211101 General Staff Salaries	2,756,296	764,045	27.7%		
221002 Workshops and Seminars	22,315	22,271	99.8%		
221011 Printing, Stationery, Photocopying and Binding	9,000	438	4.9%		
221014 Bank Charges and other Bank related costs	1,000	485	48.5%		
227001 Travel inland	16,000	2,884	18.0%		
227004 Fuel, Lubricants and Oils	9,000	1,725	19.2%		
228002 Maintenance - Vehicles	10,000	1,317	13.2%		
291001 Transfers to Government Institutions	557,000	47,893	8.6%		
Wage Rec't:	2,756,296	Wage Rec't:	764,045	Wage Rec't:	27.7%
Non Wage Rec't:	48,903	Non Wage Rec't:	6,849	Non Wage Rec't:	14.0%
Domestic Dev't:	22,315	Domestic Dev't:	22,271	Domestic Dev't:	99.8%
Donor Dev't:	562,178	Donor Dev't:	47,893	Donor Dev't:	8.5%
Total	3,389,692	Total	841,058	Total	24.8%

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

%age of approved posts filled with trained health workers	85 (Moyo general hospital in Moyo Town Council)	85 (Moyo general hospital in Moyo Town Council)	100.00	Limited space due to on going renovation, old ambulance and fuel for running ambulance
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Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of total outpatients that visited the District/ General Hospital(s).	76000 (Moyo general hospital in Moyo Town Council)	13993 (Moyo general hospital in Moyo Town Council)	18.41	
No. and proportion of deliveries in the District/General hospitals	1000 (Moyo general hospital in Moyo Town Council)	254 (Moyo general hospital in Moyo Town Council)	25.40	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6000 (Moyo general hospital in Moyo Town Council)	1295 (Moyo general hospital in Moyo Town Council)	21.58	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

263101 LG Conditional grants	131,339	32,793	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	131,339	32,793	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	131,339	32,793	Total	25.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1000 (Fr Bilbao (320), Moyo Mission(680),)	420 (Fr Bilbao (174), Moyo Mission (246),)	42.00	Understaffing, inadequate medicine and limited financing
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	720 (Moyo Misssion (160), Lama (80), Balameling (80), Erepi (80), Ibakwe (60), Fr. Bilbao (140), Kali (120))	139 (Moyo Misssion (44), Lama (38), Balameling (9), Erepi (3), Ibakwe (21), Fr. Bilbao (22), Kali (2))	19.31	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1600 (Moyo Mission (1000), Fr Bilbao(600))	44 (Moyo Mission (23), Fr Bilbao (5), Lama HC II (6), Erepi HC II (10), Belameling HC II (3))	2.75	
Number of outpatients that visited the NGO Basic health facilities	32600 (Lama HC II (1,200), Erepi HC II(1,600), Fr Bilbao HC III (12,000), Moyo Mission HC III(14,000), Kali HC II(1,000), Ibakwe HC II(1200) and Belameling HC II(1600))	6679 (Lama HC II (1,947), Erepi HC II(583), Fr Bilbao HC III (553), Moyo Mission HC III(704), Kali HC II (518), Ibakwe HC II (1,067) and Belameling HC II (1,307))	20.49	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

263318 Conditional transfers for NGO Hospitals	57,947	14,487	25.0%	
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Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	57,947	<i>Non Wage Rec't:</i>	14,487	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,947	Total	14,487	Total	25.0%

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

% age of approved posts filled with qualified health workers	75 (DHO 's Office)	75 (DHO 's Office)	100.00	Understaffing, cholera outbreak, and border conflicts
Number of trained health workers in health centers	360 (Aliba (20),Gimara (54),Itula (60), Lefori(32), Moyo (60),MTC(16) , Metu (60), Laropi (28), Dufile (28))	360 (Aliba (20),Gimara (54),Itula (60), Lefori(32), Moyo (60),MTC(16) , Metu (60), Laropi (28), Dufile (28))	100.00	
No.of trained health related training sessions held.	516 (Dufile (32),Metu (96), Laropi (32), Moyo (72),Lefori (32),MTC (28), Itula (92),Gimara (60), Aliba (32))	63 (Dufile (7),Metu (7), Laropi (7), Moyo (7),Lefori (7),MTC (7), Itula (7),Gimara (7), Aliba (7))	12.21	
Number of outpatients that visited the Govt. health facilities.	333000 (Dufie (25,000),Laropi (26,000), Metu(75,000), Moyo (54,000), Lefori(60,000), Itula (30,000), Gimara (36,000), Aliba(21,000), MTC (6,000))	73027 (Dufie (6,385),Laropi (7,535), Metu(14,356), Moyo (9,818, Lefori (7,241), Itula (7,042), Gimara (11,014), Aliba (6,551), MTC (3,085))	21.93	
No. and proportion of deliveries conducted in the Govt. health facilities	3400 (Dufile (280), Laroip(320), Metu (600), Moyo (320), MTC (100), Lefori(640) , Itula (440), Gimara(440), Aliba(240))	437 (Dufile (40), Laroip (56), Metu (68), Moyo (50), MTC (0), Lefori(55) , Itula (54), Gimara (108), Aliba (59))	12.85	
%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	14000 (Dufile (1,000), Laropi (1200), Metu (2,400), Moyo (2,600), Moyo Town Council (1,000), Lefori (3,000), Aliba (1,200), Gimara (1,400) and Itula (1,200))	594 (Dufile (51), Laropi (83), Metu (86), Moyo (76), Moyo Town Council (12), Lefori (56), Aliba (80), Gimara (118) and Itula (52))	4.24	
Number of inpatients that visited the Govt. health facilities.	9560 (Dufile (800),Laropi(1,000),Metu (1,200), Moyo (400),Lefori (1,800), Itula (400), Gimara (2,200), Aliba (600), MTC (160))	2369 (Dufile (180),Laropi(270),Metu (289, Moyo (550),Lefori (56), Itula (171), Gimara (60)2, Aliba (2501, MTC (0))	24.78	
Non Standard Outputs:	Not planned	Not planned		
Expenditure				
263313 Conditional transfers for PHC- Non wage	134,005	32,346	24.1%	

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	134,005	Non Wage Rec't:	32,346	Non Wage Rec't:	24.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	134,005	Total	32,346	Total	24.1%

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

No of maternity wards constructed	1 (1 Maternity/General ward constructed at Lefori HC III in Lefori Sub-county)	0 (Maternity/General ward constructed at Lefori HC III in Lefori Sub-county)	.00	Limited capacity of the contractor
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231001 Non Residential buildings (Depreciation)	175,000	32,929	18.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	175,000	Domestic Dev't:	32,929	Domestic Dev't:	18.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	175,000	Total	32,929	Total	18.8%

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), Metu(133), Moyo (174) and Moyo Town Council (59))	685 (Deployed in Primary schools in the Sub counties of Aliba(53), Dufile(40), Gimara(52), Itula (76), Laropi(49),Lefori(62), Metu(123), Moyo (170) and Moyo Town Council (60))	94.09	Delayed recruitment by the District Service Commission and failure to second recruitment requests by the Ministry of Public Service
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))	685 (Deployed in Primary schools in the Sub counties of Aliba(53), Dufile(40), Gimara(52), Itula (76), Laropi(49),Lefori(62), Metu(123), Moyo (170) and Moyo Town Council (60))	94.09	

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not applicable Not Planned

Expenditure

211101 General Staff Salaries	4,293,505	960,067	22.4%	
Wage Rec't:	4,293,505	Wage Rec't: 960,067	Wage Rec't: 22.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,293,505	Total 960,067	Total 22.4%	

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

No. of pupils sitting PLE	1631 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masaloa, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	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, 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)	.00	PLE results will be released in the third quarter. There were border clashes between Moyo (Uganda) and Kajpkeji (South Sudan)
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Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of 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 (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)	.00	
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Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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, 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)	278 (Aliba(0), Alibabito(0), Aringajobi(0), Dilokata(0), Ewafa(0), Rodo(0), Dello(0), Gopele(0), Liwa(0), Lomunga(0), Obongi(0), Obongi Town.(0) Yenga(0), Palorinya(0), Andramare(0), Iboa(0), Chinyi(0), Belameling(0), Orinya,(0)Waka,(0) Itula(0), Legu(0), Ckokwe(0), Gwere(0),Lefori(137), Masalao(24), Munu(0), Besia(0), Illi Valley(0), Moyo Town Council(0), Noor(0),Kolokolo(0), Eria(11), Era(2), Toloro(0), Fr.Bilbao Memorial(0), Moyo Girls(0),Moyo Boys(90), Moyo Army(90), Logoba(90), Afoji(95), Lama(90), Etele(0), Kongolo(90), Orokomba(0), Mada(90),Amua(90), Alimo(90), Abeso(0), Ayaa(0), Nyojo(0),Lokwa(0), Goopi(9), Kweyo(0), Elegu(0), Gbari(0), Erepi Demonstration(0), Liri,(0) Erepi(0), Lechu(0), Paanjala(0), Gunya(0), Dufile(0), Arra(0), Panyanga(0), Idrimari(0), Laropi(0), Gbalala(0), and Ubbi (0) Primary Schools)	92.67	
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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))	31470 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450))	99.74	
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Non Standard Outputs: Not Planned Not planned

Expenditure

263101 LG Conditional grants	321,277	81,925	25.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	321,277	81,925	Non Wage Rec't:	25.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	321,277	81,925	Total	25.5%

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

No. of classrooms rehabilitated in UPE	6 (Rebailitation of three 2 - Classroom blocks in	0 (Rebailitation of three 2 - Classroom blocks in	.00	Delays in completing the procurement
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Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Aringajobi, Alibabito and Gwere primary schools) in Aliba, and Itula Sub counties)	Aringajobi, Alibabito and Gwere primary schools) in Aliba, and Itula Sub counties still at contractor solicitation level)		process
No. of classrooms constructed in UPE	6 (Construction of 4 Classroom block at Itula Primary in Itula and one 2 classroom block at Kongolo primary school in Moyo sub-county)	1 (Construction of 4 Classroom block at Itula Primary in Itula and one 2 classroom block at Kongolo primary school in Moyo sub-county still at the contractor solicitation level (One block of Classroom in Dilokata Primary School completed)	16.67	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	262,789	32,574	12.4%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't:	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't: 262,789	Domestic Dev't: 32,574	Domestic Dev't: 12.4%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 262,789	Total 32,574	Total 12.4%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned)	0 (Not planned)	0	Delayed procurement process due to late preparation of bidding documents and advertisement
No. of latrine stances constructed	30 (Six blocks of five stance Septic tank VIP latrines Constructed in Abeso, Ubbi, Paanjala, Lama, Idrimari, and Erepi Demonstration Primary Schools in Metu, Laropi, Dufile, and Moyo Sub counties)	0 (Six blocks of five stance Septic tank VIP latrines to be Constructed in Abeso, Ubbi, Paanjala, Lama, Idrimari, and Erepi Demonstration Primary Schools in Metu, Laropi, Dufile, and Moyo Sub counties still at contractor solicitation level. (Funds utilized for preparing Bills of Quantities))	.00	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	108,000	1,458	1.4%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't:	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't: 108,000	Domestic Dev't: 1,458	Domestic Dev't: 1.4%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 108,000	Total 1,458	Total 1.4%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances	0 (Not planned)	0 (Not planned)	0	Delayed procurement
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Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

rehabilitated

No. of latrine stances constructed 12 (2 blocks of septic tank VIP latrine constructed in Eria and Yenga Primarys for pupils in Moyo and Itula Sub counties) 0 (2 blocks of septic tank VIP latrine yet to be constructed in Eria and Yenga Primarys for pupils in Moyo and Itula Sub counties. However, some funds were utilized for prepreparing Bills of Quantities) .00 process due to late preparation of bidding documents and advertisement

Non Standard Outputs: Not planned

Not planned

Expenditure

231001 Non Residential buildings (Depreciation) 36,000 486 1.4%

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	486	Domestic Dev't:	1.4%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	486	Total	1.4%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 (Not planned) 0 (Not planned) 0 Delayed procurement process due to late preparation of bidding documents and advertisement

No. of teacher houses constructed 1 (Contruction of One 4 in 1 staff house with Kitchen and four stance VIP latrine for teachers in Lokwa Primary School in Metu Sub County) 0 (One 4 in 1 staff house with Kitchen and four stance VIP latrine for teachers in Lokwa Primary School in Metu Sub County yet to be constructed. (However, some funds were utilized for preparation of Bills of Qnalties)) .00

Non Standard Outputs: Not planned

Not planned

Expenditure

231002 Residential buildings (Depreciation) 90,000 243 0.3%

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	243	Domestic Dev't:	0.3%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	243	Total	0.3%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture 108 (72 three seater desks for learners suppleid in Itula and 36 three seater desks for Kongolo Primary Schools in Itula and Moyo Sub counties) 0 (72 three seater desks for learners and 36 three seater desks for Kongolo Primary Schools in Itula and Moyo Sub counties yet to be supplied. (Some fnds were used for preparation of drawings and designs)) .00 Delayed procurement process due to late preparation of bidding documents and advertisement

Non Standard Outputs: Not planned

Not planned

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231006 Furniture and fittings (Depreciation) **15,000** 486 3.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,000	Domestic Dev't:	486	Domestic Dev't:	3.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	486	Total	3.2%

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

No. of students sitting O level	409 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	.00	Delayed and non recruitment by Education
No. of students passing O level	340 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	.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.)	88 (Moyo(23), Metu(17), Laropi(12), Obongi(11), Lefori(12), and Itula(12) Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	91.67	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

211101 General Staff Salaries **756,527** 193,953 25.6%

Wage Rec't:	756,527	Wage Rec't:	193,953	Wage Rec't:	25.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	756,527	Total	193,953	Total	25.6%

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

No. of students enrolled in USE	3691 (Students enrolled in 10 schools of Obongi SS (296) in Aliba Sub-county, Itula SS in Itula Sub-county(179), Lefori SS (158) in Lefori Sub-county, Moyo SS (270) in Moyo Sub-County, Metu SS (463) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (185) in Moyo Sub-county, Moyo Town SS (638)	3735 (Students enrolled in 10 schools of Obongi SS (295) in Aliba Sub-county, Itula SS in Itula Sub-county(178), Lefori SS (158) in Lefori Sub-county, Moyo SS (285) in Moyo Sub-County, Metu SS (545) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (184) in Moyo Sub-county, Moyo Town SS (647) in Moyo	101.19	Low Primary school Completion rate of 23% that affects enrolment in the secondary schools negatively and the high student drop out rate of about 35% at secondary school level. Many students prefer quality
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Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Town Council, Bishop Asili SS (766) in Moyo Town Council and Lokwa SS (438)in Metu Sub-county)

assuring private schools to the USE schools.

Non Standard Outputs:

Not Planned

Not Planned

Expenditure

263101 LG Conditional grants	509,064	127,346	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	509,064	127,346	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	509,064	127,346	25.0%

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)	472 (Erepi Primary Teachers' College(384) and Moyo Technical Institute(88) in Metu and Moyo Sub Counties)	62.93	Delayed and non recruitment of the needed staff by Education Service Commission. Students disinterest in vocational skills subjects
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 planned		

Expenditure

211101 General Staff Salaries	525,805	99,013	18.8%
291001 Transfers to Government Institutions	315,456	101,944	32.3%
Wage Rec't:	525,805	99,013	18.8%
Non Wage Rec't:	410,982	101,944	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	936,786	200,957	21.5%

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

0

Lack of proper means of transport for reaching the service centers

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Education and Sports, 4 School Monitoring and inspections conducted, 4 Consultative visits conducted to Ministry of Education and Sports, 12 National and Regional , workshops attended,in Kampala, Gulu, Arua and Lira, 6 Board of Governor's meeting attended	1 Quarterly report prepared and submitted to Ministry of Education and Sports, 1 School Monitoring and inspection conducted, 1 Consultative visit conducted to Ministry of Education and Sports, 2 Board of Governor's meeting attended
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Expenditure

211101 General Staff Salaries	78,329		15,046		19.2%
213002 Incapacity, death benefits and funeral expenses	1,500		100		6.7%
221009 Welfare and Entertainment	1,500		400		26.7%
221011 Printing, Stationery, Photocopying and Binding	3,500		2,651		75.7%
221014 Bank Charges and other Bank related costs	945		273		28.9%
227001 Travel inland	9,728		1,932		19.9%
Wage Rec't:	78,329	Wage Rec't:	15,046	Wage Rec't:	19.2%
Non Wage Rec't:	36,244	Non Wage Rec't:	5,356	Non Wage Rec't:	14.8%
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	114,572	Total	20,402	Total	17.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	13 (Aliba(1), Itula(1), Lefor(1)i, Moyo(4), Moyo TC4(3), Metu(2), and Dufile(1))	100.00	There was a policy shift from normal school inspection to monitoring of learning achievements where only 30% of those in P6 classes were given assessment in the field of numeracy and literacy.Besides funds not being adequate for the exercise
No. of tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	0 (Erepi Teachers College and Moyo Technical Institute)	.00	
No. of inspection reports provided to Council	4 (Moyo District Headquarters and Ministry of Education and Sports)	1 (Moyo District Headquarters and Ministry of Education and Sports)	25.00	
No. of primary schools inspected in quarter	80 (Inspect and Supervise 80 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	87 (Inspected and supervised 87 Private government primary schools in Aliba(7), Gimara(8), Itula(10), Lefori(6),Moyo(16),MoyoTC(8), Metu(17),Laropi(9), and Dufile (6))	108.75	
Non Standard Outputs:	Not planned	Not Planned		

Expenditure

227001 Travel inland	14,000	6,579	47.0%
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Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,798	Non Wage Rec't:	6,579	Non Wage Rec't:	39.2%
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	16,798	Total	6,579	Total	39.2%

Output: Sports Development services

Non Standard Outputs:	Independence Cup, Moyo Marathon, MAYANK track, FUFA zonal and kids league, Aliku Cup and School Athletics competition	National Primary Schools Football competition attended in Hoima, FUFA zonal and Kids league conducted	0	Lack of proper means of transport for the transportation of learners to the competition venues
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Expenditure

227001 Travel inland	10,000	4,644	46.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	4,644	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	4,644	33.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 National and Regional workshops attended, 2 staff facilitated Continuos Professional Traning in Kampala, 12 staff meetings conducted, 8 Consultative visits conducted to Ministry of Works and Transport, 4 District Road User Committee meetings conducted,	3 National and Regional workshops attended (one in Adjumani, One in Gulu and One in Kampala), 2 Motor vehicles and 3 moror cycles repaired, One monitoring visit conducted, one supervision visit conducted, one assessment visit on road structure conducted,	0	Limited number of staff in the Roads and Engineering
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	9,800	1,672	17.1%	
227001 Travel inland	12,500	4,958	39.7%	

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	94,131	10,319	11.0%	
211103 Allowances	10,000	868	8.7%	
Wage Rec't:	94,131	Wage Rec't: 10,319	Wage Rec't: 11.0%	
Non Wage Rec't:	42,128	Non Wage Rec't: 7,498	Non Wage Rec't: 17.8%	
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	136,259	Total 17,817	Total 13.1%	

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

No of bottle necks removed from CARs	9 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained)	9 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained)	100.00	Low rate of pay discouraging some of the Road Gangs to effectively execute road works
Non Standard Outputs:	Not planned	Not planned		

Expenditure

263312 Conditional transfers for Road Maintenance	218,548	22,848	10.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	218,548	Non Wage Rec't: 22,848	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	218,548	Total 22,848	Total 10.5%	

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

Non Standard Outputs:	One set of road equipment maintained and serviced at Engineering office	One set of road equipment (4) maintained and serviced at Engineering office	0	Old or ageing road equipment that has high maintenance or servicing cost
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	106,576	7,609	7.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	106,576	Non Wage Rec't: 7,609	Non Wage Rec't: 7.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	106,576	Total 7,609	Total 7.1%	

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monthly office and field activities coordinated, Office equipments maintained, and 1 vehicle and 3 motorcycles maintained, 3 computers, solar system , 1 photocopier and 2 printers servicing, 4 Quarterly reports prepared and submitted to Ministry of Water and Environment, 8 National and Regional workshops, seminars and meetings attended, 4 Consultative visits conducted to Ministry of Water and Environment	1 vehicle and 3 motorcycles maintained, 1 quarterly report prepared and submitted to Ministry of Water and Environment, One District Water Officers' meeting attended in Kabale	0	Old or ageing vehicle that high cost operation and maintenance
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Expenditure

211101 General Staff Salaries	12,048	1,715	14.2%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,608	1,800	27.2%		
221011 Printing, Stationery, Photocopying and Binding	2,800	1,357	48.5%		
221014 Bank Charges and other Bank related costs	800	558	69.7%		
222001 Telecommunications	1,000	700	70.0%		
227001 Travel inland	10,000	8,035	80.3%		
227004 Fuel, Lubricants and Oils	2,000	1,607	80.3%		
228002 Maintenance - Vehicles	11,068	2,799	25.3%		
Wage Rec't:	12,048	Wage Rec't:	1,715	Wage Rec't:	14.2%
Non Wage Rec't:	849	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,427	Domestic Dev't:	16,855	Domestic Dev't:	45.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,324	Total	18,570	Total	36.9%

Output: Supervision, monitoring and coordination

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	150 (Aliba (18), Gimara (18), Itula (18), Lefori (18), Moyo (18), MTC (6), Metu (18), Laropi (18) and Dufile (18))	0 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), MTC (0), Metu (0), Laropi (0) and Dufile (0))	.00	Old or ageing vehicle that high cost operation and maintenance
No. of supervision visits during and after construction	100 (Aliba, Gimara, Itula Dufile, Laropi Lefori, Metu, Moyo & MTC)	15 (Aliba, Itula ,Dufile, Lefori, Metu)	15.00	
No. of water points tested for quality	150 (Aliba (18), Gimara (18), Itula (18), Lefori (18), Moyo (18), MTC (6), Metu (18), Laropi (18) and Dufile (18))	0 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), MTC (0), Metu (0), Laropi (0) and Dufile (0))	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Head quarters and Sub-county head quarters)	1 (District Head quarters and Sub-county head quarters)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	1 (District Head quarters)	25.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	640	42.7%
227002 Travel abroad	4,000	3,261	81.5%
227004 Fuel, Lubricants and Oils	2,000	2,928	146.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	6,829	68.3%
Donor Dev't:		0	0.0%
Total	10,000	6,829	68.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	19 (Aliba, Gimara, Itula , Lefori , Moyo , Metu, Laropi, Dufile)	0 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), Metu (0), Laropi, (0) Dufile (0))	.00	Inadequate staffing
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0	
No. of water and Sanitation promotional events undertaken	12 (4 Radio Talkshows & 4 Radio sport messages in on Local FM Stations , Drama in Aliba & Dufile, Base Line Survey, World Water Day in Itula)	3 (1 Radio Talkshows& 1 Radio sport messages in on Local FM Stations , Drama in Aliba & Dufile, Base Line Survey, World Water Day in Itula)	25.00	

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 9 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile)) 0 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile)) .00

No. of water user committees formed. 19 (Aliba (), Gimara (), Itula (), Lefori (), Moyo (), Metu (), Laropi, Dufile ()) 0 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), Metu (0), Laropi, (0) Dufile (0)) .00

Non Standard Outputs: Not planned Not planned

Expenditure

221002 Workshops and Seminars	5,000	1,668	33.4%
227001 Travel inland	2,000	4,064	203.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,573	5,732	54.2%
Donor Dev't:		0	0.0%
Total	10,573	5,732	54.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Triggering Community Led Total Sanitation and follow up of Community Leaders and VHT, Homesteads & Sanitation week conducted in Aliba and Dufile Sub-counties Advocacy meetings for triggering Community Led Total Sanitation and follow up of Community Leaders and VHT, Homesteads & Sanitation week conducted in Aliba and Dufile Sub-counties 0 Inadequate staffing

Expenditure

221002 Workshops and Seminars	10,000	3,400	34.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,100	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	5,500	25.0%

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

No. of public latrines in RGCs and public places 1 (Moyo Town Council) 1 (Payment arrears for VIP latrine conducted in Paanjala Dufile sub-county in FY 2013-2014 effected) 100.00 Delayed procurement due to late preparation of bidding documents

Non Standard Outputs: Not planned Not planned

Expenditure

231007 Other Fixed Assets	25,000	7,500	30.0%
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Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,000	Domestic Dev't:	7,500	Domestic Dev't:	30.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	7,500	Total	30.0%

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:	6 Staff salary paid at district for 12 months 4 National and Regional workshops attended in Kampala, Arua, Gulu, Lira, One vehicle maintained and serviced four times, 4 Field supervision conducted in all the 9 lower governments of Aliba, Itula, Gimara, Lefori, Moyo, Metu, Moyo Town Council Laropi and Dufile , Consultative visit conducted to Ministry of Water and Environment, Quarterly reports produced and submitted to Chief Administrative Officer, Annual workplans prepared and produced,	One Consultative visit conducted to Ministry of Lands , Housing and Urban Development, One quarterly report produced, One vehicle serviced and maintained, Office cleaned, 6 Staff salary paid at district for 3 months	0	Low local revenue and delayed transfers to the department, Inadequate staff to manage the department
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Expenditure

211101 General Staff Salaries	99,014	15,250	15.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	372	37.2%
221014 Bank Charges and other Bank related costs	100	193	192.6%
224004 Cleaning and Sanitation	316	144	45.6%
227001 Travel inland	3,000	1,255	41.8%
228002 Maintenance - Vehicles	5,000	3,605	72.1%

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	99,014	<i>Wage Rec't:</i>	15,250	<i>Wage Rec't:</i>	15.4%
<i>Non Wage Rec't:</i>	9,916	<i>Non Wage Rec't:</i>	5,568	<i>Non Wage Rec't:</i>	56.2%
<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	108,930	Total	20,818	Total	19.1%

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)	0	Inadequate staffing and low funding and non release of locally raised revenue, Low political will at lower local government, negative attitude towards forestry both community and policy makers
No. of Agro forestry Demonstrations	4 (Training(on farm) and support to 180 tree nursery operators and woodlot farmers)	1 (304 Woodlot owners and tree nursery operators trained in Lower Local Governments of Dufile (30), Laropi (42), Itula (29), Gimara (35), Aliba (46), Metu (31), Moyo Town Council (30), Moyo (29) and Lefori (32))	25.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	16 (16 Community leaders trained on wetland management (Moyo Sub county))	0 (Not implemented)	.00	Inadequate staffing and non release of locally raised revenue
Non Standard Outputs:	Wetland Action Plan developed in Ubbi Parish, Itula Sub-county, Wetlands/ Rivers in Laropi, Dufile, Lefori, Itula, Gimara, Metu, Moyo, MTC and Aliba 4 Quarterly monitoring visits conducted in all the lower local governments of ,Aliba, Gimara, itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and Dufile 2 computers maintaind and serviced	Curtain rails fitted and 1 Natural Resource and Environment office labelled and Madi emblem constructed		

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	150	100	66.7%
228003 Maintenance – Machinery, Equipment & Furniture	1,288	526	40.9%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,265	626	Non Wage Rec't:	7.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,265	626	Total	7.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 National and Regional Workshops attended and one motorcycle maintained)	0 (Not implemented)	.00	nadequate staffing and non release of locally raised revenue and District Un Conditional Grant
Non Standard Outputs:	Not planned	One Motor cycle maintained		

Expenditure

228002 Maintenance - Vehicles	1,000	582	58.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	582	Non Wage Rec't:	11.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	582	Total	11.6%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	9 (9 Monitoring and compliance inspections conducted in all the 9 lower Local Governments of Aliba, Itula, Gimara, Metu, Lefori, Moyo, Laropi, Dufile and Moyo Town Council (7.5M))	0 (Not implemented)	.00	Limited Human Resource and negative attitude of community on environment conservation and sustainable use of resources
Non Standard Outputs:	District State of Environment report prepared and environmental ordinances and bye laws formulated	3 Regional and National Workshops attended in one Mbale and two Kampala		

Expenditure

227001 Travel inland	4,000	600	15.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,500	600	Non Wage Rec't:	2.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,500	600	Total	2.9%

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

No. of new land disputes settled within FY	16 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, MTC and	0 (Not implemented)	.00	Inadequate Human resource, low funding
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Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Laropi) 4 Regional, National workshop attended and 4 quarterly consulative visits conducted to Ministry of Lands Housing and Urban Development	One DVD, Set of TV and		and non release of locally raised revenue and limited knowledge on procedures to acquire land title, low response from community
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Expenditure

227001 Travel inland	4,900	2,175	44.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,200	2,175	35.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,200	2,175	35.1%

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	Two departmental meetings held. 1 quarterly sector coordination meeting held at district headquarter and 1 quarterly PAF monitoring done.	0	Local funding not available for activities not funded under conditional grants. Logistic problem still persists.
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Expenditure

211101 General Staff Salaries	100,618	15,302	15.2%
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Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses	200	100	50.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	620	24.8%	
221012 Small Office Equipment	500	193	38.6%	
221014 Bank Charges and other Bank related costs	820	154	18.8%	

Wage Rec't:	100,617	Wage Rec't:	15,302	Wage Rec't:	15.2%
Non Wage Rec't:	7,524	Non Wage Rec't:	1,067	Non Wage Rec't:	14.2%
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	108,141	Total	16,369	Total	15.1%

Output: Probation and Welfare Support

No. of children settled	10 (Resettlement of children from babies and redeemer homes with their families in West Nile region and South Sudan)	3 (3 babies from Babies home were resettled with their families in Moyo Sub county (2) and Metu sub county(1))	30.00	Inadequate funds making the sector to carry out some planned activities. The challenge of printing out daily work schedule with no photocopier in place.
Non Standard Outputs:	200 cases of domestic violence arbitrated 10 Juvenile and other vulnerable children cases follow up in courts 10 young parents supported with small income generating project	80 cases of domestic violence arbitrated, 5 Juvenile and other vulnerable children cases followed up in courts of law, 5 young parents supported with small income generation activities.		

Expenditure

227001 Travel inland	3,500	1,159	33.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	1,159	21.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	1,159	21.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	9 (9 Community Development workers in all the lower local council of Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council were identified for support.)	100.00	Logistics can not allow some community workers to regularly move to the sub counties of their duty station. Community members find it difficult to attend planning meetings due to too many conflicting work scheduled at same time. Voluntarism is fading out
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Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	No quarterly support supervision visit conducted. 43 Parish level planning meetings conducted and priorities identified and forwarded to Sub County and District level.
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Expenditure

227001 Travel inland	3,610	1,008	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,110	1,008	16.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,110	1,008	16.5%

Output: Adult Learning

No. FAL Learners Trained	800 (Train 800 FAL learners on various skill and knowledge to improve their livelihood)	240 (Trained 240 FAL learners on various skills and knowledge to improve their livelihood.)	30.00	Lack of motivation to Instructors make instructions difficult; Some learners would like to go behond basic literacy competences in their local language.
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	1 Coordination meeting with MGLSD and 1 FAL quarterly coordination meeting done.		

Expenditure

221002 Workshops and Seminars	11,019	1,982	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,919	1,982	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,919	1,982	12.5%

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 (1 Executive meeting held with youth members and Youth day celebrated.)	100.00	No cohesive youth group exist in the district. Many are on formation and normative stages.
Non Standard Outputs:	4 Support supervision visits conducted to youth trained organized by ZOA, CEFORD and ACAV	1 support supervision visit conducted to youth training organized by ZOA, ACAV, VSO.		

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

221002 Workshops and Seminars	2,000	1,200	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,091	1,200	19.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,091	1,200	19.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Late disbursement of funds to the Unit, Lack of vehicle to monitor programmes and projects

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

24 National and Regional workshops and trainings attended (8 in Kampala, 8 in Arua , 2 in Lira, 2 in Jinja and 4 in Gulu
 3 DPU staff renumarated 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 Econmc Development, Performance Contract Form B Produced and submitted to Ministry of Finance, Planning and Economic Development and copies to line ministries, 6 computers and one vehicle maintained quaretrly
 12 Standing committee and 6 District Council meetings attended at District headquarters
 4 Quarterly departmental meetings held in District Planning Unit office
 2 Staff appraised and appraisal report produced and submitted to Chief Administrative Officer, District Technical Planning Committee meeting minutes produced and circulated ,
 Projects under LGMSD cofinanced

Expenditure

211101 General Staff Salaries	54,737	10,823	19.8%
221011 Printing, Stationery, Photocopying and Binding	2,200	100	4.5%
227001 Travel inland	12,432	1,095	8.8%
Wage Rec't:	54,737	10,823	Wage Rec't: 19.8%
Non Wage Rec't:	54,592	1,195	Non Wage Rec't: 2.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	109,328	12,018	Total 11.0%

Output: District Planning

No of Minutes of TPC meetings	12 (12 District Technical Planning Committee meeting	3 (3 District Technical Planning Committee meeting minutes	25.00	Inadequate Human resource in other
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Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	minutes produced with 35 copies each at District Headquarters)	produced with 35 copies each at District Headquarters)		departments to execute recommendations of District Council and District Technical Planning Committee, late production of District Council minutes and lack of extracts
No of qualified staff in the Unit	3 (District Planning Unit Office)	3 (District Planning Unit Office)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Moyo District Headquarters)	2 (Moyo District Headquarters)	33.33	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

211103 Allowances	2,400	154	6.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,120	154	4.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,120	154	4.9%	

Output: Statistical data collection

Non Standard Outputs:	Annual Moyo District Local Government Statistical Abstract developed and 30 copies printed and distributed	Population and Housing Census supported (Supervisors interviewed, selected and trained, Parish Supervisors interviewed and trained, Enumerators selected and trained, Census materials received and distributed, Census activities supervised, Investment faci	0	Border conflict between Uganda and South Sudan and inter district conflict between Moyo and Yumbe affected the National Population and Housing Census
	Investment facility inventory data collected , analysed , 45 copies printed and distributed to 9 Lower Governments and 15 heads of departments and 13 line ministries and other government agencies			
	Economic and social data collected for key indicators, National Population and Housing Census supported (Supervisors interviewed, selected and trained, Parish Supervisors interviewed and trained, Enumerators selected and trained, Census materials received and distributed, Census activities supervised			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,600	800	30.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,653	800	7.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,653	800	7.5%	

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Annual workplans prepared , 5 Year District Development review report prepared and copies distributed to stakeholders, DDP 2015-16/2019/2020 developed Consultative meeting with Heads of Departments held District Planning and Budget Conference held Local Government Budget Framework Paper produced and with 45 copies distributed	Annual workplans prepared , 5 Year District Development review report prepared and copies distributed to stakeholders, DDP 2015-16/2019/2020 developed Consultative meeting with Heads of Departments held	0	Lower Local Governments delayed to conduct village, parish and sb-county planning meetings
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Expenditure

211103 Allowances	960	800	83.3%
221005 Hire of Venue (chairs, projector, etc)	180	60	33.3%
221009 Welfare and Entertainment	6,880	960	14.0%
221011 Printing, Stationery, Photocopying and Binding	3,890	1,054	27.1%
222001 Telecommunications	90	20	22.2%
227001 Travel inland	3,527	1,913	54.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,217	4,807	29.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,217	4,807	29.6%

Output: Monitoring and Evaluation of Sector plans

0	Delayed preparation of Bidding documents that has resulted into late award of contracts
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Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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

Expenditure

211103 Allowances	1,000	144	14.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	380	25.3%
227001 Travel inland	12,048	1,771	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,651	2,295	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,651	2,295	13.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services*

Output: Management of Internal Audit Office

0 Inadequate funding, Understaffing, Poor response to audit queries

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Risk Based Auditing conducted 4 Quarterly Value for Money audits conducted 4 Quarterly Human Resource audits conducted 11 Departmental audits conducted on Quarterly basis	1 Quarterly Risk Based Auditing Conducted 1 Value for Money audit conducted 1 Human Resource audit conducted 11 Departmental audits conducted, 3 staff renumerated for three months
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Expenditure

211101 General Staff Salaries	33,429	7,633	22.8%
Wage Rec't:	33,429	7,633	22.8%
Non Wage Rec't:	10,297	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,726	7,633	17.5%

Output: Internal Audit

No. of Internal Department Audits	17 (17 Departmental audits conducted (9 District Departments and 8 Sub-counties) 75 Government aided primary and 10 secondary schools including 2 tertiary institutions, auditing 43 health units and carrying out special investigations)	09 (09 District Departments audits conducted)	52.94	Inadequate funding, . Understaffing and Poor Response to audit queries
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (District Chairperson at District Headquarters)	15/10/2014 (District Chairperson at District Headquarters)	#Error	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

227001 Travel inland	6,556	275	4.2%
221011 Printing, Stationery, Photocopying and Binding	3,800	1,340	35.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,146	1,615	7.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,146	1,615	7.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 539 Moyo District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 9,352,602	<i>Wage Rec't:</i> 2,197,908	<i>Wage Rec't:</i> 23.5%	
	<i>Non Wage Rec't:</i> 3,236,701	<i>Non Wage Rec't:</i> 668,632	<i>Non Wage Rec't:</i> 20.7%	
	<i>Domestic Dev't:</i> 1,191,596	<i>Domestic Dev't:</i> 152,960	<i>Domestic Dev't:</i> 12.8%	
	<i>Donor Dev't:</i> 562,178	<i>Donor Dev't:</i> 47,893	<i>Donor Dev't:</i> 8.5%	
	Total 14,343,077	Total 3,067,393	Total 21.4%	

Vote: 539 Moyo District**2014/15 Quarter 1****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: HEADQUARTERS</i>		55,000	0
<i>Sector: Health</i>				<i>55,000</i>	<i>0</i>
<i>LG Function: Primary Healthcare</i>				<i>55,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				55,000	0
LCII: Not Specified				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Renovation of Fencing at DHO and land scaping and 2 water borne toilets	DHO's Office	Conditional Grant to PHC - development	Being Procured	55,000	0

Vote: 539 Moyo District**2014/15 Quarter 1****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: HEADQUARTERS</i>		25,000	0
Sector: Health				25,000	0
LG Function: Primary Healthcare				25,000	0
<i>Capital Purchases</i>					
Output: Other Capital				25,000	0
LCII: Not Specified				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of District Health Office Stores for Nursing School	DHO's Office	Conditional Grant to PHC - development	Works Underway	25,000	0

Vote: 539 Moyo District**2014/15 Quarter 1****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>		276,412	22,848
Sector: Works and Transport				231,412	22,848
LG Function: District, Urban and Community Access Roads				231,412	22,848
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				218,548	22,848
LCII: Not Specified				218,548	22,848
Item: 263312 Conditional transfers for Road Maintenance					
Routine Road maintenance		Not Specified	N/A	218,548	22,848
Output: District Roads Maintenance (URF)				12,864	0
LCII: Not Specified				12,864	0
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Not Specified	N/A	12,864	0
Sector: Health				45,000	0
LG Function: Primary Healthcare				45,000	0
<i>Capital Purchases</i>					
Output: Other Capital				45,000	0
LCII: Not Specified				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Office Block at DHO Compound for Nursing School		Conditional Grant to PHC - development	Being Procured	45,000	0

Vote: 539 Moyo District**2014/15 Quarter 1****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>		577,650	50,674
Sector: Agriculture				13,606	0
LG Function: Agricultural Advisory Services				13,606	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,606	0
LCII: Arinyajobi				13,606	0
Item: 263329 NAADS					
Aliba Sub-county		Conditional Grant for NAADS	N/A	13,606	0
Sector: Works and Transport				153,292	0
LG Function: District, Urban and Community Access Roads				153,292	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				153,292	0
LCII: Dilokata				153,292	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of Obongi-Itipa Road Link (9.5Kms)	Obongi-Itipa Road Link	Roads Rehabilitation Grant	N/A	153,292	0
Sector: Education				174,280	48,609
LG Function: Pre-Primary and Primary Education				134,073	39,464
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				102,789	31,643
LCII: Aringajobi				32,077	466
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of One 2-classroom block	Aringajobi Primary School	Conditional Grant to SFG	Being Procured	32,077	466
LCII: Dilokata				70,712	31,177
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Four Classroom Block	Dilokata Primary School	Conditional Grant to SFG	Completed	30,712	31,177
Rehabilitation of one 2-classroom block	Alibabito Primary School	Conditional Grant to SFG	Being Procured	40,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,285	7,821
LCII: Arinyajobi				3,466	1,079
Item: 263101 LG Conditional grants					
Aringajobi Primary School		Conditional Grant to Primary Education	N/A	3,466	1,079
LCII: Dilokata				10,926	2,665
Item: 263101 LG Conditional grants					
Rodo Primary School		Conditional Grant to Primary Education	N/A	5,278	1,214

Vote: 539 Moyo District**2014/15 Quarter 1****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>		577,650	50,674
Dilokata Primary School		Conditional Grant to Primary Education	N/A	5,648	1,451
LCII: Ewafa Item: 263101 LG Conditional grants				10,063	2,551
Ewafa Primary School		Conditional Grant to Primary Education	N/A	6,401	1,487
Alibabito Primary School	Alibabito Village	Conditional Grant to Primary Education	N/A	3,662	1,064
LCII: Indilinga Item: 263101 LG Conditional grants				6,829	1,526
Aliba Primary School	Mbale Village	Conditional Grant to Primary Education	N/A	6,829	1,526
LG Function: Secondary Education				40,207	9,145
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,207	9,145
LCII: Indilinga Item: 263101 LG Conditional grants				40,207	9,145
Obongi Secondary School	Mbale North	Conditional Grant to Secondary Education	N/A	40,207	9,145
Sector: Health				108,972	2,065
LG Function: Primary Healthcare				108,972	2,065
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				105,000	0
LCII: Dilokata Item: 231001 Non Residential buildings (Depreciation)				105,000	0
Construction of OPD at Malanga Health Centre HC II	Malanga Health Centre III	Conditional Grant to PHC - development	Being Procured	105,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,972	2,065
LCII: Ewafa Item: 263313 Conditional transfers for PHC- Non wage				2,600	1,376
Aliba HC III		Conditional Grant to PHC- Non wage	N/A	2,600	1,376
LCII: Indilinga Item: 263313 Conditional transfers for PHC- Non wage				1,372	688
Indilinga HC II		Conditional Grant to PHC- Non wage	N/A	1,372	688
Sector: Water and Environment				127,500	0
LG Function: Rural Water Supply and Sanitation				127,500	0

Vote: 539 Moyo District**2014/15 Quarter 1****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>		577,650	50,674
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,000	0
LCII: Not Specified				3,000	0
Item: 231005 Machinery and equipment					
Procurement of one Bicycle and Tool Kit for Pump Mechanic		Conditional transfer for Rural Water	Being Procured	3,000	0
Output: Borehole drilling and rehabilitation				81,000	0
LCII: Dilokata				40,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Well-Borehole Rehabilitation	Malanga	Other Transfers from Central Government	Being Procured	18,500	0
Drilling of Deep wells	Malanga Health Centre II	Conditional transfer for Rural Water	Being Procured	18,500	0
Borehole Rehabilitation	Aria	Conditional transfer for Rural Water	Being Procured	3,500	0
LCII: Ewafa				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep wells	Ondonga West	Conditional transfer for Rural Water	Being Procured	18,500	0
LCII: Indilinga				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Aliba Primary School	Conditional transfer for Rural Water	Being Procured	3,500	0
Drilling of Deep wells	Indilinga Health Centre	Conditional transfer for Rural Water	Being Procured	18,500	0
Output: PRDP-Borehole drilling and rehabilitation				25,500	0
LCII: Dilokata				22,000	0
Item: 312104 Other Structures					
Borehole rehabilitation	Drabijo	Conditional transfer for Rural Water	Being Procured	3,500	0
Borehole Drilling and Installation	Abiriamajo	Conditional transfer for Rural Water	Being Procured	18,500	0
LCII: Ewafa				3,500	0
Item: 312104 Other Structures					
Borehole rehabilitation	Alibabito west	Conditional transfer for Rural Water	Being Procured	3,500	0
Output: PRDP-Construction of piped water supply system				18,000	0
LCII: Dilokata				18,000	0

Vote: 539 Moyo District**2014/15 Quarter 1****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>		577,650	50,674
Item: 281502 Feasibility Studies for Capital Works					
Feasibility Study for Piped Water System for Alibabito	Alibabito	Conditional transfer for Rural Water	Being Procured	18,000	0

Vote: 539 Moyo District**2014/15 Quarter 1****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>		251,552	12,189
Sector: Agriculture				17,008	0
LG Function: Agricultural Advisory Services				17,008	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,008	0
LCII: Lionga				17,008	0
Item: 263329 NAADS					
Gimara Sub-county		Conditional Grant for NAADS	N/A	17,008	0
Sector: Works and Transport				11,275	0
LG Function: District, Urban and Community Access Roads				11,275	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				11,275	0
LCII: Liwa				11,275	0
Item: 263312 Conditional transfers for Road Maintenance					
Spot Improvement (Culvert installation on Ngungu-Obugobu (78 metres))	Ngungu-Obugobu Road Link	Roads Rehabilitation Grant	N/A	11,275	0
Sector: Education				31,132	7,372
LG Function: Pre-Primary and Primary Education				31,132	7,372
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,132	7,372
LCII: Not Specified				20,415	4,337
Item: 263101 LG Conditional grants					
Gopele Primary School	Gopele Village	Conditional Grant to Primary Education	N/A	6,191	1,343
Obongi Primary School		Conditional Grant to Primary Education	N/A	7,952	1,586
Obongi Town Primary	Obongi Town East	Conditional Grant to Primary Education	N/A	6,271	1,408
LCII: Lionga				2,966	935
Item: 263101 LG Conditional grants					
Delilo Primary School		Conditional Grant to Primary Education	N/A	2,966	935
LCII: Liwa				4,626	1,270
Item: 263101 LG Conditional grants					
Liwa Primary School		Conditional Grant to Primary Education	N/A	4,626	1,270
LCII: Lomunga				3,126	831
Item: 263101 LG Conditional grants					

Vote: 539 Moyo District**2014/15 Quarter 1****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>		251,552	12,189
Lomunga Primary School		Conditional Grant to Primary Education	N/A	3,126	831
Sector: Health				55,086	4,817
LG Function: Primary Healthcare				55,086	4,817
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				55,086	4,817
LCII: Gopele				52,342	3,441
Item: 263313 Conditional transfers for PHC- Non wage					
Obongi HSD(Admin & Operations)		Conditional Grant to PHC- Non wage	N/A	50,970	2,753
Maduga HC II		Conditional Grant to PHC- Non wage	N/A	1,372	688
LCII: Liwa				1,372	688
Item: 263313 Conditional transfers for PHC- Non wage					
Liwa HC II		Conditional Grant to PHC- Non wage	N/A	1,372	688
LCII: Lomunga				1,372	688
Item: 263313 Conditional transfers for PHC- Non wage					
Lomunga HC II		Conditional Grant to PHC- Non wage	N/A	1,372	688
Sector: Water and Environment				50,500	0
LG Function: Rural Water Supply and Sanitation				50,500	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,000	0
LCII: Lionga				3,000	0
Item: 231005 Machinery and equipment					
Procurement of One Bicycle and Tool Kit for Pump Mechanic		Conditional transfer for Rural Water	Being Procured	3,000	0
Output: Borehole drilling and rehabilitation				44,000	0
LCII: Lionga				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep wells	Dongo nagimara	Conditional transfer for Rural Water	Being Procured	18,500	0
LCII: Liwa				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep wells	Merengwa	Conditional transfer for Rural Water	Being Procured	18,500	0

Vote: 539 Moyo District**2014/15 Quarter 1****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>		251,552	12,189
Borehole Rehabilitation	Liwa Mosque	Conditional transfer for Rural Water	Being Procured	3,500	0
LCII: Maduga				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Palia maduga	Conditional transfer for Rural Water	Being Procured	3,500	0
Output: PRDP-Borehole drilling and rehabilitation				3,500	0
LCII: Yekinemiji				3,500	0
Item: 312104 Other Structures					
Borehole rehabilitation	Kenya	Conditional transfer for Rural Water	Being Procured	3,500	0
Sector: Public Sector Management				86,550	0
LG Function: District and Urban Administration				86,550	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				86,550	0
LCII: Lionga				86,550	0
Item: 231002 Residential buildings (Depreciation)					
Completion of three of Residential Houses for Sub-county Chiefs(Itula, Lefori and Aliba	Gimara Sub-county Headquarters	LGMSD (Former LGDP)	Being Procured	86,550	0

Vote: 539 Moyo District**2014/15 Quarter 1****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>		342,520	25,512
Sector: Agriculture				17,008	0
LG Function: Agricultural Advisory Services				17,008	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,008	0
LCII: Legu				17,008	0
Item: 263329 NAADS					
Itula Sub-county		Conditional Grant for NAADS	N/A	17,008	0
Sector: Education				273,068	15,461
LG Function: Pre-Primary and Primary Education				142,807	10,487
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				80,000	466
LCII: Legu				80,000	466
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4-Classroom Block	Itula Primary School	Conditional Grant to SFG	Being Procured	80,000	466
Output: PRDP-Latrine construction and rehabilitation				18,000	243
LCII: Palorinya				18,000	243
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance septic tank VIP latrine for teachers	Yenga Primary School	Conditional Grant to SFG	Being Procured	18,000	243
Output: PRDP-Provision of furniture to primary schools				10,000	0
LCII: Legu				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 3-seater desks	Itula Primary School	Conditional Grant to SFG	Being Procured	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,807	9,778
LCII: Legu				9,631	2,664
Item: 263101 LG Conditional grants					
Itula Primary School		Conditional Grant to Primary Education	N/A	4,966	1,303
Legu Primary School		Conditional Grant to Primary Education	N/A	2,024	568
Orinya Primary School		Conditional Grant to Primary Education	N/A	2,640	792
LCII: Paalujo				3,394	1,012
Item: 263101 LG Conditional grants					

Vote: 539 Moyo District**2014/15 Quarter 1****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>		342,520	25,512
Chinyi Primary School		Conditional Grant to Primary Education	N/A	3,394	1,012
LCII: Palorinya Item: 263101 LG Conditional grants				12,812	3,379
Palorinya Primary School		Conditional Grant to Primary Education	N/A	5,590	1,325
Belameling Primary School		Conditional Grant to Primary Education	N/A	3,575	1,139
Yenga Primary School		Conditional Grant to Primary Education	N/A	3,647	915
LCII: Ubbi Item: 263101 LG Conditional grants				5,780	1,871
Iboa Primary School		Conditional Grant to Primary Education	N/A	3,604	1,073
Andramare Primary School		Conditional Grant to Primary Education	N/A	2,176	798
LCII: Waka Item: 263101 LG Conditional grants				3,191	852
Waka Primary School		Conditional Grant to Primary Education	N/A	3,191	852
LG Function: Secondary Education				130,261	4,974
<i>Capital Purchases</i>					
Output: Teacher house construction				106,000	0
LCII: Paalujo Item: 231002 Residential buildings (Depreciation)				106,000	0
One Semi detached staff house with kitchen, 2 stance Septic tank VIP latrine and 4 bathrooms constructed	Itula Secondary School	Construction of Secondary Schools	Being Procured	106,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,261	4,974
LCII: Paalujo Item: 263101 LG Conditional grants				24,261	4,974
Itula Secondary School		Conditional Grant to Secondary Education	N/A	24,261	4,974
Sector: Health				12,444	10,051
LG Function: Primary Healthcare				12,444	10,051
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,500	5,922

Vote: 539 Moyo District**2014/15 Quarter 1****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>		342,520	25,512
LCII: Legu				1,500	2,570
Item: 263318 Conditional transfers for NGO Hospitals					
Klai HC II		Conditional Grant to PHC- Non wage	N/A	1,500	2,570
LCII: Paalujo				1,500	1,676
Item: 263318 Conditional transfers for NGO Hospitals					
Belameling HC II		Conditional Grant to PHC- Non wage	N/A	1,500	1,676
LCII: Ubbi				1,500	1,676
Item: 263318 Conditional transfers for NGO Hospitals					
Ibakwe HC II		Conditional Grant to PHC- Non wage	N/A	1,500	1,676
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,944	4,129
LCII: Legu				2,600	1,376
Item: 263313 Conditional transfers for PHC- Non wage					
Itula HC III		Conditional Grant to PHC- Non wage	N/A	2,600	1,376
LCII: Paalujo				2,600	1,376
Item: 263313 Conditional transfers for PHC- Non wage					
Palorinya HC III		Conditional Grant to PHC- Non wage	N/A	2,600	1,376
LCII: Ubbi				1,372	688
Item: 263313 Conditional transfers for PHC- Non wage					
Iboa HC II		Conditional Grant to PHC- Non wage	N/A	1,372	688
LCII: Waka				1,372	688
Item: 263313 Conditional transfers for PHC- Non wage					
Waka HC II		Conditional Grant to PHC- Non wage	N/A	1,372	688
Sector: Water and Environment				40,000	0
LG Function: Rural Water Supply and Sanitation				40,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,000	0
LCII: Legu				3,000	0
Item: 231005 Machinery and equipment					
Procurement of One Bicycle and Tool Kit for Pump Mechanic		Conditional transfer for Rural Water	Being Procured	3,000	0
Output: Borehole drilling and rehabilitation				37,000	0
LCII: Legu				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 539 Moyo District**2014/15 Quarter 1****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>		342,520	25,512
Drilling of Deep wells	Chinyi	Conditional transfer for Rural Water	Being Procured	18,500	0
LCII: Ubbi				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep wells	Owijo	Conditional transfer for Rural Water	Being Procured	18,500	0

Vote: 539 Moyo District**2014/15 Quarter 1****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>		86,347	0
Sector: Works and Transport				86,347	0
LG Function: District, Urban and Community Access Roads				86,347	0
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				86,347	0
LCII: Not Specified				86,347	0
Item: 263204 Transfers to other govt. units					
Completion of Laropi - Palorinya road link	Laropi-Palorinra Road Link	Other Transfers from Central Government	N/A	86,347	0

Vote: 539 Moyo District**2014/15 Quarter 1****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>		108,081	8,421
Sector: Agriculture				13,606	0
LG Function: Agricultural Advisory Services				13,606	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,606	0
LCII: Dufile				13,606	0
Item: 263329 NAADS					
Dufile Sub-county		Conditional Grant for NAADS	N/A	13,606	0
Sector: Education				38,366	5,668
LG Function: Pre-Primary and Primary Education				38,366	5,668
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	243
LCII: Lebubu				18,000	243
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Septic tank VIP Latrine for Pupils	Paanjala Primary School	Conditional Grant to SFG	Being Procured	18,000	243
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,366	5,425
LCII: Arra				5,481	1,448
Item: 263101 LG Conditional grants					
Arra Primary School		Conditional Grant to Primary Education	N/A	5,481	1,448
LCII: Dufile				14,885	3,977
Item: 263101 LG Conditional grants					
Gunya Primary School	Gunya Village	Conditional Grant to Primary Education	N/A	4,452	1,153
St. John Dufile Primary School		Conditional Grant to Primary Education	N/A	6,829	1,650
Paanjala Primary School	Pamangara Village	Conditional Grant to Primary Education	N/A	3,604	1,174
Sector: Health				5,609	2,753
LG Function: Primary Healthcare				5,609	2,753
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,609	2,753
LCII: Arra				1,398	688
Item: 263313 Conditional transfers for PHC- Non wage					
Arra HC II		Conditional Grant to PHC- Non wage	N/A	1,398	688
LCII: Dufile				2,813	1,376
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 539 Moyo District**2014/15 Quarter 1****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>		108,081	8,421
Dufile HC III		Conditional Grant to PHC- Non wage	N/A	2,813	1,376
LCII: Lebubu				1,398	688
Item: 263313 Conditional transfers for PHC- Non wage					
Paajala HC II		Conditional Grant to PHC- Non wage	N/A	1,398	688
Sector: Water and Environment				50,500	0
LG Function: Rural Water Supply and Sanitation				50,500	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,000	0
LCII: Not Specified				3,000	0
Item: 231005 Machinery and equipment					
Procurement of One Bicycle and Tool Kit for Pump Mechanic		Conditional transfer for Rural Water	Being Procured	3,000	0
Output: Borehole drilling and rehabilitation				29,000	0
LCII: Arra				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep wells	Ramogi North	Conditional transfer for Rural Water	Being Procured	18,500	0
Borehole Rehabilitation	Pakurukwe	Conditional transfer for Rural Water	Being Procured	3,500	0
LCII: Dufile				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Panyawe	Conditional transfer for Rural Water	Being Procured	3,500	0
LCII: Lebubu				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Paanjala	Conditional transfer for Rural Water	Being Procured	3,500	0
Output: PRDP-Borehole drilling and rehabilitation				18,500	0
LCII: Chinyi				18,500	0
Item: 312104 Other Structures					
Borehole drilling	Gunya Primary School	Conditional transfer for Rural Water	Being Procured	18,500	0

Vote: 539 Moyo District**2014/15 Quarter 1****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>		180,702	16,177
Sector: Agriculture				13,606	0
LG Function: Agricultural Advisory Services				13,606	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,606	0
LCII: Laropi				13,606	0
Item: 263329 NAADS					
Laropi Sub-county		Conditional Grant for NAADS	N/A	13,606	0
Sector: Education				92,987	13,425
LG Function: Pre-Primary and Primary Education				60,412	6,720
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				36,000	486
LCII: Idrimari				18,000	243
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Septic tank VIP Latrine for Pupils in Idrimari Primary School	Idrimari Primary School	Conditional Grant to SFG	Being Procured	18,000	243
LCII: Laropi				18,000	243
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Septic tank VIP Latrine for Pupils	Ubbi Primary School	Conditional Grant to SFG	Being Procured	18,000	243
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,412	6,234
LCII: Gbalala				4,184	1,158
Item: 263101 LG Conditional grants					
Gbalala Primary School	Gbalala Village	Conditional Grant to Primary Education	N/A	4,184	1,158
LCII: Idrimari				5,525	1,329
Item: 263101 LG Conditional grants					
Idrimari Primary School		Conditional Grant to Primary Education	N/A	5,525	1,329
LCII: Laropi				9,730	2,550
Item: 263101 LG Conditional grants					
Laropi Primary School	Logubu North Village	Conditional Grant to Primary Education	N/A	6,989	1,722
Ubbi Primary School	Ubbi North Village	Conditional Grant to Primary Education	N/A	2,742	828
LCII: Panyanga				4,974	1,197

Vote: 539 Moyo District**2014/15 Quarter 1****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>		180,702	16,177
Item: 263101 LG Conditional grants					
Panyanga Primary School	Pakaa Village	Conditional Grant to Primary Education	N/A	4,974	1,197
<i>LG Function: Secondary Education</i>				32,575	6,704
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,575	6,704
LCII: Laropi				32,575	6,704
Item: 263101 LG Conditional grants					
Laropi Secondary School	Logubu North	Conditional Grant to Secondary Education	N/A	32,575	6,704
Sector: Health				5,609	2,753
<i>LG Function: Primary Healthcare</i>				5,609	2,753
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,609	2,753
LCII: Gbalala				1,398	688
Item: 263313 Conditional transfers for PHC- Non wage					
Gbalala HC II		Conditional Grant to PHC- Non wage	N/A	1,398	688
LCII: Laropi				2,813	1,376
Item: 263313 Conditional transfers for PHC- Non wage					
Laropi HC III		Conditional Grant to PHC- Non wage	N/A	2,813	1,376
LCII: Panyanga				1,398	688
Item: 263313 Conditional transfers for PHC- Non wage					
Panyanga HC II		Conditional Grant to PHC- Non wage	N/A	1,398	688
Sector: Water and Environment				68,500	0
<i>LG Function: Rural Water Supply and Sanitation</i>				68,500	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,000	0
LCII: Not Specified				3,000	0
Item: 231005 Machinery and equipment					
Procurement of One Bicycle and Tool Kit for Pump Mechanic		Conditional transfer for Rural Water	Being Procured	3,000	0
Output: Borehole drilling and rehabilitation				44,000	0
LCII: Gbalala				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep wells	Idijo	Conditional transfer for Rural Water	Being Procured	18,500	0
LCII: Idrimari				18,500	0

Vote: 539 Moyo District**2014/15 Quarter 1****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>		180,702	16,177
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep wells	Pachoro	Conditional transfer for Rural Water	Being Procured	18,500	0
LCII: Laropi				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Pakoma West	Conditional transfer for Rural Water	Being Procured	3,500	0
LCII: Panyanga				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Panyanga Primary School	Conditional transfer for Rural Water	Being Procured	3,500	0
Output: PRDP-Borehole drilling and rehabilitation				3,500	0
LCII: Laropi				3,500	0
Item: 312104 Other Structures					
Borehole rehabilitation	Ojiloro	Conditional transfer for Rural Water	Being Procured	3,500	0
Output: Construction of piped water supply system				18,000	0
LCII: Idrimari				18,000	0
Item: 281502 Feasibility Studies for Capital Works					
Design of GFS in Edua	Edua	Conditional transfer for Rural Water	Being Procured	18,000	0

Vote: 539 Moyo District**2014/15 Quarter 1****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>		418,048	48,387
Sector: Agriculture				13,606	0
LG Function: Agricultural Advisory Services				13,606	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,606	0
LCII: Ebwea				13,606	0
Item: 263329 NAADS					
Lefori Sub-county		Conditional Grant for NAADS	N/A	13,606	0
Sector: Works and Transport				82,002	0
LG Function: District, Urban and Community Access Roads				82,002	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				82,002	0
LCII: Masaloa				82,002	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of Lefori-Chinyi(8.5Kms)	Lefori-Chinyi Road Link	Roads Rehabilitation Grant	N/A	82,002	0
Sector: Education				90,034	12,018
LG Function: Pre-Primary and Primary Education				68,500	7,167
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				40,000	0
LCII: Gwere				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of One 2-classroom block	Gwere Primary School	Conditional Grant to SFG	Being Procured	40,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,500	7,167
LCII: Coloa				4,553	1,243
Item: 263101 LG Conditional grants					
Munu Primary School		Conditional Grant to Primary Education	N/A	4,553	1,243
LCII: Ebwea				8,308	1,871
Item: 263101 LG Conditional grants					
Lefori Primary School		Conditional Grant to Primary Education	N/A	8,308	1,871
LCII: Gwere				5,430	1,405
Item: 263101 LG Conditional grants					
Gwere Primary School	Gwere Village	Conditional Grant to Primary Education	N/A	5,430	1,405
LCII: Masaloa				10,208	2,648
Item: 263101 LG Conditional grants					

Vote: 539 Moyo District**2014/15 Quarter 1****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>		418,048	48,387
Masaloa Primary School		Conditional Grant to Primary Education	N/A	5,800	1,526
Cokwe Primary School		Conditional Grant to Primary Education	N/A	4,408	1,122
LG Function: Secondary Education				21,535	4,851
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,535	4,851
LCII: Ebwea				21,535	4,851
Item: 263101 LG Conditional grants					
Lefori Seed Secondary School		Conditional Grant to Secondary Education	N/A	21,535	4,851
Sector: Health				181,905	36,370
LG Function: Primary Healthcare				181,905	36,370
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				175,000	32,929
LCII: Ebwea				175,000	32,929
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Maternity/General Ward at Lefori HC III	Lefori HC III	Other Transfers from Central Government	Works Underway	175,000	32,929
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,905	3,441
LCII: Coloa				1,398	688
Item: 263313 Conditional transfers for PHC- Non wage					
Munu HC II		Conditional Grant to PHC- Non wage	N/A	1,398	688
LCII: Ebwea				2,813	1,376
Item: 263313 Conditional transfers for PHC- Non wage					
Lefori HC III		Conditional Grant to PHC- Non wage	N/A	2,813	1,376
LCII: Gwere				1,296	688
Item: 263313 Conditional transfers for PHC- Non wage					
Gwere HC II		Conditional Grant to PHC- Non wage	N/A	1,296	688
LCII: Masaloa				1,398	688
Item: 263313 Conditional transfers for PHC- Non wage					
Chokwe HC II		Conditional Grant to PHC- Non wage	N/A	1,398	688
Sector: Water and Environment				50,500	0
LG Function: Rural Water Supply and Sanitation				50,500	0

Vote: 539 Moyo District**2014/15 Quarter 1****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>		418,048	48,387
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,000	0
LCII: Ebwea				3,000	0
Item: 231005 Machinery and equipment					
Procurement of One Bicycle and Tool Kit for Pump Mechanic		Conditional transfer for Rural Water	Being Procured	3,000	0
Output: Borehole drilling and rehabilitation				47,500	0
LCII: Coloa				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Munu Mosque	Other Transfers from Central Government	Being Procured	3,500	0
LCII: Ebwea				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Charabule	Other Transfers from Central Government	Being Procured	3,500	0
LCII: Gwere				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Well Drilling	Gwere Primary	Other Transfers from Central Government	Being Procured	3,500	0
LCII: Masaloa				37,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Well Drilling and construction	Moianzo	Other Transfers from Central Government	Being Procured	18,500	0
Drilling of Deep wells	Dupa	Conditional transfer for Rural Water	Being Procured	18,500	0

Vote: 539 Moyo District**2014/15 Quarter 1****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>		620,186	59,706
Sector: Agriculture				20,687	0
LG Function: Agricultural Advisory Services				20,687	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				20,687	0
LCII: Pameri				20,687	0
Item: 263329 NAADS					
Metu Sub-county		Conditional Grant for NAADS	N/A	20,687	0
Sector: Works and Transport				61,470	0
LG Function: District, Urban and Community Access Roads				61,470	0
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				61,470	0
LCII: Ayiro				61,470	0
Item: 263204 Transfers to other govt. units					
Spot improvement (culvert installation on Metu-Goopi road link)	Metu-Goopi Road Link	Other Transfers from Central Government	N/A	61,470	0
Sector: Education				316,514	48,541
LG Function: Pre-Primary and Primary Education				182,536	15,464
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				36,000	486
LCII: Pajakiri				18,000	243
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Septic tank VIP Latrine for Pupils in Abeso Primary School	Abeso Primary School	Conditional Grant to SFG	Being Procured	18,000	243
LCII: Pameri				18,000	243
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Septic tank VIP Latrine for Pupils	Erepi Demonstration Primary School	Conditional Grant to SFG	Being Procured	18,000	243
Output: PRDP-Teacher house construction and rehabilitation				90,000	243
LCII: Pameri				90,000	243
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 in 1 staff house with kitchen for 4 teachers and 4 stance septic tank VIP latrine unit in Lokwa Primary School	Lokwa Primary School	Conditional Grant to SFG	Being Procured	90,000	243
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,536	14,735
LCII: Ayiro				5,017	1,217

Vote: 539 Moyo District**2014/15 Quarter 1****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>		620,186	59,706
Item: 263101 LG Conditional grants					
Goopi Primary School		Conditional Grant to Primary Education	N/A	5,017	1,217
LCII: Eremi				7,556	2,031
Item: 263101 LG Conditional grants					
Lechu Primary School		Conditional Grant to Primary Education	N/A	2,220	642
Eremi Primary School		Conditional Grant to Primary Education	N/A	5,336	1,389
LCII: Pajakiri				7,976	2,056
Item: 263101 LG Conditional grants					
Ayaa Primary School		Conditional Grant to Primary Education	N/A	4,590	1,156
Abeso Primary School		Conditional Grant to Primary Education	N/A	3,387	900
LCII: Pameri				16,697	4,105
Item: 263101 LG Conditional grants					
Nyojo Primary School		Conditional Grant to Primary Education	N/A	5,206	1,251
Lokwa Primary School		Conditional Grant to Primary Education	N/A	8,039	1,788
Erepi Demonstration Primary School		Conditional Grant to Primary Education	N/A	3,452	1,065
LCII: Pamoyi				10,029	2,773
Item: 263101 LG Conditional grants					
Alimo Primary School		Conditional Grant to Primary Education	N/A	4,024	1,079
Liri Primary School		Conditional Grant to Primary Education	N/A	1,792	571
Amua Primary School		Conditional Grant to Primary Education	N/A	4,213	1,122
LCII: Pamujo				9,261	2,553
Item: 263101 LG Conditional grants					
Gbari Primary School	Gbari Village	Conditional Grant to Primary Education	N/A	2,828	760

Vote: 539 Moyo District**2014/15 Quarter 1****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>		620,186	59,706
Elegu Primary School	Elegu Village	Conditional Grant to Primary Education	N/A	1,872	564
Kweyo Primary School		Conditional Grant to Primary Education	N/A	4,561	1,230
LG Function: Secondary Education				133,978	33,077
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				133,978	33,077
LCII: Pameri				133,978	33,077
Item: 263101 LG Conditional grants					
Lokwa Day Secondary School		Conditional Grant to Secondary Education	N/A	59,697	14,167
Metu Secondary School	Pamenyua Village	Conditional Grant to Secondary Education	N/A	74,281	18,910
Sector: Health				149,014	11,165
LG Function: Primary Healthcare				149,014	11,165
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				105,000	0
LCII: Pajakiri				105,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD	Aya Health Centre II	LGMSD (Former LGDP)	Being Procured	105,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				30,000	4,283
LCII: Pameri				30,000	4,283
Item: 263318 Conditional transfers for NGO Hospitals					
Erepi HC II		Conditional Grant to PHC- Non wage	N/A	10,000	1,713
Fr Bilbao HC III		Conditional Grant to PHC- Non wage	N/A	20,000	2,570
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,014	6,882
LCII: Ayiro				1,398	688
Item: 263313 Conditional transfers for PHC- Non wage					
Goopi HC II		Conditional Grant to PHC- Non wage	N/A	1,398	688
LCII: Eremi				2,813	1,376
Item: 263313 Conditional transfers for PHC- Non wage					
Eremi HC III		Conditional Grant to PHC- Non wage	N/A	2,813	1,376
LCII: Pajakiri				2,796	1,376

Vote: 539 Moyo District**2014/15 Quarter 1****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>		620,186	59,706
Item: 263313 Conditional transfers for PHC- Non wage					
Aya HC II		Conditional Grant to PHC- Non wage	N/A	1,398	688
Abeso HC II	Abeso HC II	Conditional Grant to PHC- Non wage	N/A	1,398	688
LCII: Pameri				2,813	1,376
Item: 263313 Conditional transfers for PHC- Non wage					
Metu HC III		Conditional Grant to PHC- Non wage	N/A	2,813	1,376
LCII: Pamoyi				1,398	688
Item: 263313 Conditional transfers for PHC- Non wage					
Ori HC II		Conditional Grant to PHC- Non wage	N/A	1,398	688
LCII: Pamujo				2,796	1,376
Item: 263313 Conditional transfers for PHC- Non wage					
Kweyo HC II		Conditional Grant to PHC- Non wage	N/A	1,398	688
Gbari HC II		Conditional Grant to PHC- Non wage	N/A	1,398	688
Sector: Water and Environment				72,500	0
LG Function: Rural Water Supply and Sanitation				72,500	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,000	0
LCII: Pameri				3,000	0
Item: 231005 Machinery and equipment					
Procurement of One Bicycle and Tool Kit for Pump Mechanic		Conditional transfer for Rural Water	Being Procured	3,000	0
Output: Borehole drilling and rehabilitation				51,000	0
LCII: Ayiro				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Goopi Primary School	Conditional transfer for Rural Water	Being Procured	3,500	0
LCII: Eremi				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Aringa West	Conditional transfer for Rural Water	Being Procured	3,500	0
Drilling of Deep wells	Pabolo	Conditional transfer for Rural Water	Being Procured	18,500	0

Vote: 539 Moyo District**2014/15 Quarter 1****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>		620,186	59,706
LCII: Pameri				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep wells	Erepi PTC	Conditional transfer for Rural Water	Being Procured	18,500	0
LCII: Pamoyi				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Gwayi	Conditional transfer for Rural Water	Being Procured	3,500	0
LCII: Pamujo				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Gbari Primary School	Conditional transfer for Rural Water	Being Procured	3,500	0
Output: PRDP-Borehole drilling and rehabilitation				18,500	0
LCII: Pameri				18,500	0
Item: 312104 Other Structures					
Borehole Drilling and installation	Ayaa	Conditional transfer for Rural Water	Being Procured	18,500	0

Vote: 539 Moyo District**2014/15 Quarter 1****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>		500,620	46,088
Sector: Agriculture				17,008	0
LG Function: Agricultural Advisory Services				17,008	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,008	0
LCII: Vura				17,008	0
Item: 263329 NAADS					
Moyo Sub-county		Conditional Grant for NAADS	N/A	17,008	0
Sector: Education				235,049	36,989
LG Function: Pre-Primary and Primary Education				171,126	19,203
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Eria				20,000	0
Item: 312104 Other Structures					
Fencing of lagoon at Rede	Rede	LGMSD (Former LGDP)	Being Procured	20,000	0
Output: PRDP-Classroom construction and rehabilitation				40,000	466
LCII: Aluru				40,000	466
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one 2-classroom block	Kongolo Primary School	Conditional Grant to SFG	Being Procured	40,000	466
Output: Latrine construction and rehabilitation				18,000	243
LCII: Aluru				18,000	243
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Septic tank VIP Latrine for Pupils in Lama Primary School	Lama Primary School	Conditional Grant to SFG	Being Procured	18,000	243
Output: PRDP-Latrine construction and rehabilitation				18,000	243
LCII: Eria				18,000	243
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance septic Tank VIP Latrine	Eria Primary School	Conditional Grant to SFG	Being Procured	18,000	243
Output: PRDP-Provision of furniture to primary schools				5,000	486
LCII: Eria				5,000	486
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 3-seater desks	Kongolo Primary School	Conditional Grant to SFG	Being Procured	5,000	486
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,126	17,765
LCII: Aluru				11,747	2,991

Vote: 539 Moyo District**2014/15 Quarter 1****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>		500,620	46,088
Item: 263101 LG Conditional grants					
Kongolo Primary School	Pamoju West Village	Conditional Grant to Primary Education	N/A	3,307	847
Lama Primary School	Pamoti West Village	Conditional Grant to Primary Education	N/A	2,655	752
Etele Primary School	Pamoju East Village	Conditional Grant to Primary Education	N/A	5,785	1,391
LCII: Ebihwa				8,926	2,157
Item: 263101 LG Conditional grants					
Mada Primary School		Conditional Grant to Primary Education	N/A	4,090	1,006
Orokomba Primary School		Conditional Grant to Primary Education	N/A	4,836	1,151
LCII: Eria				9,435	2,582
Item: 263101 LG Conditional grants					
Era Primary School	Oyajo Village	Conditional Grant to Primary Education	N/A	1,952	619
Eria Primary School		Conditional Grant to Primary Education	N/A	4,706	1,174
Kolokolo Primary School		Conditional Grant to Primary Education	N/A	2,778	789
LCII: Logoba				12,810	3,165
Item: 263101 LG Conditional grants					
Logoba Primary School		Conditional Grant to Primary Education	N/A	6,757	1,635
Afoji Primary School	Afoji Village	Conditional Grant to Primary Education	N/A	6,054	1,530
LCII: Vura				27,209	6,870
Item: 263101 LG Conditional grants					
Toloro Primary School	Toloro Village	Conditional Grant to Primary Education	N/A	3,988	1,111
Moyo Girls Primary School	Maduga Village	Conditional Grant to Primary Education	N/A	3,502	973
Fr. Bilbao Memorial Primary School	Maduga Village	Conditional Grant to Primary Education	N/A	5,996	1,532

Vote: 539 Moyo District**2014/15 Quarter 1****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>		500,620	46,088
Moyo Boys Primary School	Maduga Village	Conditional Grant to Primary Education	N/A	6,836	1,758
Moyo Army Primary School	Bilinyo Village	Conditional Grant to Primary Education	N/A	6,887	1,495
LG Function: Secondary Education				63,923	17,786
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,923	17,786
LCII: Logoba				25,078	6,481
Item: 263101 LG Conditional grants					
Logoba Secondary School		Conditional Grant to Secondary Education	N/A	25,078	6,481
LCII: Vura				38,844	11,305
Item: 263101 LG Conditional grants					
Moyo Secondary School	Opiro Village	Conditional Grant to Secondary Education	N/A	38,844	11,305
Sector: Health				33,063	9,099
LG Function: Primary Healthcare				33,063	9,099
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				23,447	4,282
LCII: Aluru				1,500	1,712
Item: 263318 Conditional transfers for NGO Hospitals					
Lama HC II		Conditional Grant to PHC- Non wage	N/A	1,500	1,712
LCII: Vura				21,947	2,570
Item: 263318 Conditional transfers for NGO Hospitals					
Moyo Mission HC III		Conditional Grant to PHC- Non wage	N/A	21,947	2,570
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,616	4,817
LCII: Ebihwa				2,694	1,376
Item: 263313 Conditional transfers for PHC- Non wage					
Ramogi HC II		Conditional Grant to PHC- Non wage	N/A	1,398	688
Opiro HC II				1,296	688
LCII: Eria				2,813	1,376
Item: 263313 Conditional transfers for PHC- Non wage					
Eria HC III		Conditional Grant to PHC- Non wage	N/A	2,813	1,376
LCII: Logoba				4,109	2,065

Vote: 539 Moyo District**2014/15 Quarter 1****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>		500,620	46,088
Item: 263313 Conditional transfers for PHC- Non wage					
Logoba HC III		Conditional Grant to PHC- Non wage	N/A	2,813	1,376
Afoji HC II		Conditional Grant to PHC- Non wage	N/A	1,296	688
Sector: Water and Environment				215,500	0
LG Function: Rural Water Supply and Sanitation				215,500	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,000	0
LCII: Vura				3,000	0
Item: 231005 Machinery and equipment					
Procurement of One Bicycle and Tool Kit for Pump Mechanic		Conditional transfer for Rural Water	Being Procured	3,000	0
Output: Borehole drilling and rehabilitation				29,000	0
LCII: Eria				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Tuapkwe	Conditional transfer for Rural Water	Being Procured	3,500	0
LCII: Logoba				22,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kendi	Conditional transfer for Rural Water	Being Procured	3,500	0
Drilling of Deep wells	Wano Gimeru	Conditional transfer for Rural Water	Being Procured	18,500	0
LCII: Vura				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Atoa	Conditional transfer for Rural Water	Being Procured	3,500	0
Output: PRDP-Borehole drilling and rehabilitation				3,500	0
LCII: Aluru				3,500	0
Item: 312104 Other Structures					
Borehole rehabilitation	Ofuruduku	Conditional transfer for Rural Water	Being Procured	3,500	0
Output: Construction of piped water supply system				180,000	0
LCII: Ebihwa				180,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 539 Moyo District**2014/15 Quarter 1****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>		500,620	46,088
Construction of piped Water supply system for Moyo Sub-county Phase II	Opiro	Conditional transfer for Rural Water	Being Procured	180,000	0

Vote: 539 Moyo District**2014/15 Quarter 1****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>		776,490	105,418
Sector: Agriculture				25,706	0
<i>LG Function: Agricultural Advisory Services</i>				<i>25,706</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,100	0
LCII: Central				12,100	0
Item: 231004 Transport equipment					
Maintenance and Repair of Vehicles	District NAADS Office located in Central II Village	Conditional Grant for NAADS	Completed	12,100	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,606	0
LCII: Central				13,606	0
Item: 263329 NAADS					
Moyo Town Council		Conditional Grant for NAADS	N/A	13,606	0
Sector: Works and Transport				4,266	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,266</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				4,266	0
LCII: Central				4,266	0
Item: 263204 Transfers to other govt. units					
Supply of Fuel for Office		Other Transfers from Central Government	N/A	4,266	0
Sector: Education				216,698	56,437
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,113</i>	<i>5,628</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,113	5,628
LCII: Besia				4,387	1,079
Item: 263101 LG Conditional grants					
Besia Primary School		Conditional Grant to Primary Education	N/A	4,387	1,079
LCII: Celecelea				4,539	1,119
Item: 263101 LG Conditional grants					
Illi Valley Primary School	Celecelea East	Conditional Grant to Primary Education	N/A	4,539	1,119
LCII: Central				5,024	1,220
Item: 263101 LG Conditional grants					
Noor Primary School	Central II Village	Conditional Grant to Primary Education	N/A	5,024	1,220
LCII: Elenderea				10,163	2,209
Item: 263101 LG Conditional grants					

Vote: 539 Moyo District**2014/15 Quarter 1****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>		776,490	105,418
Moyo Town Council Primary School	Elenderea Village	Conditional Grant to Primary Education	N/A	10,163	2,209
<i>LG Function: Secondary Education</i>				192,586	50,809
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				192,586	50,809
LCII: Besia				88,183	21,095
Item: 263101 LG Conditional grants					
Moyo Town Secondary School		Conditional Grant to Secondary Education	N/A	88,183	21,095
LCII: Celecelea				104,402	29,715
Item: 263101 LG Conditional grants					
Bishop Asili Secondary School		Conditional Grant to Secondary Education	N/A	104,402	29,715
Sector: Health				181,589	33,481
<i>LG Function: Primary Healthcare</i>				181,589	33,481
<i>Capital Purchases</i>					
Output: Other Capital				25,000	0
LCII: Central				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance Drainable latrine		Conditional Grant to PHC - development	Being Procured	17,000	0
rehabilitation of 2 boreholes		Conditional Grant to PHC - development	Being Procured	8,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,339	32,793
LCII: Elenderea				131,339	32,793
Item: 263101 LG Conditional grants					
Moyo Hospital	Medical Quarters Village	Conditional Grant to PHC - development	N/A	131,339	32,793
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,250	688
LCII: Besia				2,813	688
Item: 263313 Conditional transfers for PHC- Non wage					
Besia HC III		Conditional Grant to PHC- Non wage	N/A	2,813	688
LCII: Elenderea				22,437	0
Item: 263313 Conditional transfers for PHC- Non wage					
West Moyo HSD(Administration & Operations)		Conditional Grant to PHC- Non wage	N/A	22,437	0
Sector: Water and Environment				51,525	7,500

Vote: 539 Moyo District**2014/15 Quarter 1****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>		776,490	105,418
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>38,000</i>	<i>7,500</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	0
LCII: Central				10,000	0
Item: 231004 Transport equipment					
Purchase of One Motor Cycle	District Water Office in Central II Village	Other Transfers from Central Government	Being Procured	10,000	0
Output: Specialised Machinery and Equipment				3,000	0
LCII: Central				3,000	0
Item: 231005 Machinery and equipment					
Procurement of One Bicycle and Tool Kit for Pump Mechanic	District Water Office in Central II Village	Conditional transfer for Rural Water	Being Procured	3,000	0
Output: Construction of public latrines in RGCs				25,000	7,500
LCII: Central				25,000	7,500
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Public Flush Toilet	Education Resource Centre	Other Transfers from Central Government	Completed	25,000	7,500
			(Latrine arrears)		
<i>LG Function: Natural Resources Management</i>				<i>13,525</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				13,525	0
LCII: Central				13,525	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture and fittings for natural		LGMSD (Former LGDP)	Completed	13,525	0
Sector: Public Sector Management				296,705	8,000
<i>LG Function: District and Urban Administration</i>				<i>272,951</i>	<i>8,000</i>
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				180,000	0
LCII: Central				180,000	0
Item: 231004 Transport equipment					
Procurement of 18 motor cycles for Lower Local Governments	Chief Administrative Officer's Office	LGMSD (Former LGDP)	Being Procured	180,000	0
Output: PRDP-Office and IT Equipment (including Software)				92,951	8,000
LCII: Central				84,951	0
Item: 231005 Machinery and equipment					
Procuring giant and digital photocopier and printer for District Planning Unit and Procurement and Disposal Unit	Moyo District Administration Block located in Central II Village	LGMSD (Former LGDP)	Completed	38,951	0

Vote: 539 Moyo District**2014/15 Quarter 1****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>		776,490	105,418
Item: 231006 Furniture and fittings (Depreciation)					
Procuring 10 sets of furniture for District Planning Unit	District Planning Unit Office	LGMSD (Former LGDP)	Being Procured	46,000	0
LCII: Not Specified				8,000	8,000
Item: 231005 Machinery and equipment					
Procurement of 2 mowing machines	Moyo District Administration Office located in Central II	LGMSD (Former LGDP)	Completed	8,000	8,000
LG Function: Local Statutory Bodies				23,754	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				23,754	0
LCII: Central				23,754	0
Item: 231004 Transport equipment					
One Vehicle acquired on Loan from Ministry of Local Government loan repaid		District Equalisation Grant	Not Started	23,754	0

Vote: 539 Moyo District**2014/15 Quarter 1****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>		19,863	0
Sector: Works and Transport				19,863	0
LG Function: District, Urban and Community Access Roads				19,863	0
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				19,863	0
LCII: Not Specified				19,863	0
Item: 263204 Transfers to other govt. units					
Supply of culverts for Lama-Gbalala road (Vima Family)	Lama-Gbalala Road Link	Other Transfers from Central Government	N/A	10,500	0
Hire of backhoe on Laropi-Palorinya-Paanjala roads	Laropi- Paanjala-Palorinya Road Likns	Other Transfers from Central Government	N/A	9,363	0

Vote: 539 Moyo District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 539 Moyo District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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