

Vote: 539 Moyo District**2014/15 Quarter 2****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	366,111	41%
2a. Discretionary Government Transfers	2,276,797	927,070	41%
2b. Conditional Government Transfers	13,281,718	6,268,040	47%
2c. Other Government Transfers	1,402,943	692,239	49%
3. Local Development Grant	1,098,834	539,000	49%
4. Donor Funding	562,178	152,985	27%
Total Revenues	19,507,658	8,945,446	46%

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	669,746	484,279	48%	35%	72%
2 Finance	575,438	219,341	219,292	38%	38%	100%
3 Statutory Bodies	604,477	259,425	259,425	43%	43%	100%
4 Production and Marketing	955,911	333,623	164,066	35%	17%	49%
5 Health	4,549,923	2,145,393	1,890,852	47%	42%	88%
6 Education	7,788,760	3,526,364	3,245,718	45%	42%	92%
7a Roads and Engineering	1,642,504	707,095	350,065	43%	21%	50%
7b Water	958,338	489,699	163,597	51%	17%	33%
8 Natural Resources	294,151	96,784	67,457	33%	23%	70%
9 Community Based Services	446,009	157,332	153,775	35%	34%	98%
10 Planning	208,631	75,324	75,324	36%	36%	100%
11 Internal Audit	98,492	33,567	30,549	34%	31%	91%
Grand Total	19,507,658	8,713,695	7,104,397	45%	36%	82%
Wage Rec't:	10,084,817	4,592,577	4,551,831	46%	45%	99%
Non Wage Rec't:	4,227,251	2,155,342	1,974,631	51%	47%	92%
Domestic Dev't	4,633,412	1,812,853	493,287	39%	11%	27%
Donor Dev't	562,178	152,922	84,648	27%	15%	55%

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

The District received total amount of UGX 8,945,446,000 (46%) of the total annual planned revenue budget of UGX 19,507,658,000. Total amount disbursed to departments was UGX 8,713,695,000 (23%). The balance of UGX 231,751,000 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 21,000,000. The total expenditure at the end of quarter two was Uganda Shillings 7,104,397,000 and it reflected 86 % of amount of funds released and 36% of annual budget released.. Local revenue performed at only 41% 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 27% due to non remittance of other funds from other development partners like BAYLOR Sustain, WHO and Global Fund.

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	885,188	366,111	41%
Liquor licences	4,655	1,460	31%
Park Fees	45,606	17,271	38%
Other licences	12,290	2,435	20%
Other Fees and Charges	120,617	41,149	34%
Occupational Permits	5,120	420	8%
Miscellaneous	216,724	72,239	33%
Market/Gate Charges	90,976	38,429	42%
Public Health Licences	4,639	498	11%
Local Hotel Tax	6,000	945	16%
Inspection Fees	12,080	5,964	49%
Land Fees	26,830	1,470	5%
Educational/Instruction related levies	1,710	200	12%
Advertisements/Billboards	1,000	370	37%
Business licences	40,486	15,072	37%
Application Fees	7,205	3,436	48%
Animal & Crop Husbandry related levies	15,850	5,343	34%
Agency Fees	68,056	21,245	31%
Local Service Tax	26,281	52,767	201%
Registration of Businesses	8,460	1,946	23%
Unspent balances – Locally Raised Revenues	61,554	61,554	100%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,050	1,885	31%
Rent & Rates from other Gov't Units	63,000	19,612	31%
Rent & Rates from private entities	0	301	
Sale of (Produced) Government Properties/assets	40,000	100	0%
2a. Discretionary Government Transfers	2,276,797	927,070	41%
Urban Unconditional Grant - Non Wage	96,383	48,192	50%
Transfer of District Unconditional Grant - Wage	1,287,337	410,756	32%
Transfer of Urban Unconditional Grant - Wage	132,155	87,662	66%
District Equalisation Grant	144,244	72,122	50%
District Unconditional Grant - Non Wage	616,677	308,338	50%
2b. Conditional Government Transfers	13,281,718	6,268,040	47%
Conditional Grant to Women Youth and Disability Grant	14,521	7,260	50%
Conditional Grant to Primary Education	321,277	157,653	49%
Conditional Grant to Primary Salaries	4,293,505	1,942,813	45%
Conditional Grant to Secondary Education	509,064	254,692	50%
Conditional Grant to Secondary Salaries	756,527	348,290	46%
Conditional Grant to Tertiary Salaries	525,805	195,432	37%
Conditional transfer for Rural Water	792,485	396,242	50%
Conditional Transfers for Non Wage Technical Institutes	168,607	84,304	50%
Conditional Grant to SFG	480,186	240,094	50%
Conditional Grant to PHC Salaries	2,756,296	1,460,179	53%
Conditional Transfers for Primary Teachers Colleges	242,375	119,584	49%
Conditional Grant to PHC - development	452,315	226,158	50%
Conditional transfers to Production and Marketing	243,279	121,640	50%
Conditional Grant to PAF monitoring	65,716	32,858	50%
Conditional Grant to NGO Hospitals	57,947	28,974	50%
Conditional Grant to Functional Adult Lit	15,919	7,960	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%

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Summary: Cumulative Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,805	44,402	50%
Conditional Grant to District Hospitals	131,171	65,586	50%
Conditional Grant to Community Devt Assistants Non Wage	4,033	2,016	50%
Conditional Grant to Agric. Ext Salaries	41,026	13,632	33%
Conditional Grant for NAADS	183,044	0	0%
Conditional Grant to PHC- Non wage	167,506	83,854	50%
NAADS (Districts) - Wage	141,095	99,108	70%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,795	9,600	19%
Conditional transfers to DSC Operational Costs	26,180	13,090	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	48,672	38%
Conditional transfers to School Inspection Grant	24,195	12,080	50%
Conditional transfers to Special Grant for PWDs	30,316	15,158	50%
Construction of Secondary Schools	106,891	52,845	49%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,753	28,376	50%
Sanitation and Hygiene	202,017	55,991	28%
Roads Rehabilitation Grant	180,997	90,498	50%
2c. Other Government Transfers	1,402,943	692,239	49%
Other Transfers from Central Government to District Roads Mechanical Imprest (URF)	106,576	22,644	21%
Other Transfers from Central Government (Tarmacking Moyo Town Council)	400,000	0	0%
NUSAF II (Operational Fund)		28,596	
Other Transfers from Central Government to Rural Roads (Uganda Road Fund)	112,556	112,556	100%
Unspent balances – Conditional Grants	70,694	70,694	100%
Unspent balances – Other Government Transfers	41,031	41,031	100%
Other Transfers from Central Government to District Roads- (Uganda Road Fund)	514,518	329,935	64%
Other Transfers from Central Government to Urban Roads - (Uganda Road Fund)	157,567	86,784	55%
3. Local Development Grant	1,098,834	539,000	49%
LGMSD (Former LGDP)	1,098,834	539,000	49%
4. Donor Funding	562,178	152,985	27%
BAYLOR	329,589	0	0%
PACE		735	
Cater Centre		14,840	
NIURE		900	
SUSTAIN	26,000	0	0%
Un Spent balance	5,178	2,724	53%
WHO	10,000	0	0%
UNEPI	60,000	6,594	11%
UNICEF	52,000	121,551	234%
GLOBAL FUND	79,411	0	0%
NTD		5,642	
Total Revenues	19,507,658	8,945,446	46%

(i) Cumulative Performance for Locally Raised Revenues

Out of total Uganda Shillings 885,188,000, Uganda Shillings 366,110,000 (41%) was the actual receipt. Most of the local revenue sources performed below expected 50% due to inadequate staffing at Lower Local Governments to enforce collection especially

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Summary: Cumulative Revenue Performance

Parish Chefs and Town Agents who are key in revenue mobilization, collection and follow up. Secondly, the District Local revenue Enforcement Committee was non functional due to facilitation

(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 8,426,349,000 representing 46.7%. This under achievement was due low performance of some grants like Conditional transfers to Councillors allowances and Ex- Gratia for LLGs at 19%, Sanitation and Hygiene grant performed at 28% Other Transfers from Central Government to District Roads Mechanical Imprest (URF) only at 21 % However, some funds like Urban un conditional wage over performed at 42% because there was under budgeting for Moyo Town Council staff

(iii) Cumulative Performance for Donor Funding

Out of total Uganda Shillings 562,178,000, Uganda Shillings 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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	888,055	416,796	47%	211,003	228,968	109%
Conditional Grant to PAF monitoring	41,065	20,955	51%	10,266	10,689	104%
Unspent balances – Locally Raised Revenues	44,040	44,040	100%	0	0	
Locally Raised Revenues	92,086	26,274	29%	23,022	26,274	114%
Multi-Sectoral Transfers to LLGs	482,398	178,151	37%	120,599	87,649	73%
District Unconditional Grant - Non Wage	88,386	89,535	101%	22,097	67,438	305%
District Equalisation Grant	25,244	16,000	63%	6,311	16,000	254%
Transfer of District Unconditional Grant - Wage	114,836	41,842	36%	28,709	20,917	73%
<i>Development Revenues</i>	496,968	252,950	51%	113,984	113,010	99%
LGMSD (Former LGDP)	419,144	183,509	44%	104,786	91,234	87%
Unspent balances – Other Government Transfers	41,031	41,031	100%	0	0	
Multi-Sectoral Transfers to LLGs	36,793	28,410	77%	9,198	21,776	237%
Total Revenues	1,385,023	669,746	48%	324,988	341,978	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	888,055	416,169	47%	218,514	234,601	107%
Wage	457,009	147,026	32%	114,252	74,945	66%
Non Wage	431,045	269,143	62%	104,261	159,656	153%
<i>Development Expenditure</i>	496,968	68,110	14%	106,474	37,640	35%
Domestic Development	496,968	68,110	14%	106,474	37,640	35%
Donor Development	0	0		0	0	
Total Expenditure	1,385,023	484,279	35%	324,988	272,241	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		628	0%			
<i>Development Balances</i>		184,840	37%			
Domestic Development		184,840	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		185,467	13%			

Administration Department had Total Revenue Budget of Uganda Shillings 1,385,023,000 and the total cumulative revenue release was Uganda Shillings 669,746,000 (48%). While the department had quarter two budget of Uganda Shillings 324,988,000 and the actual receipt was Uganda Shillings 341,978,000 (105%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 109,425,000, Local Revenue of Uganda Shillings 25,616,000, PAF Monitoring and Accountability of Uganda Shillings 10,689,000, LGMSD of Uganda Shillings 91,234,000, District Unconditional Grant wage of Uganda Shillings 20,917,000, District Unconditional Grant Non Wage of Uganda Shillings 67,438,000. The Department had total annual planned expenditure of Uganda Shillings 1,385,023,000, Uganda Shillings 484,279,000 (35%) was spent. While the department had total planned quarter two expenditure of Uganda Shillings 324,988,000 and the actual expenditure incurred was Uganda Shillings 272,241,000 (84%). The department had Uganda Shillings 185,467,000 (13%) as unspent balance. The major reason is the late preparation of bidding documents that delayed the procurement process.

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outturn	Cumulative Expenditure and Performance
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	Planned outputs	Actual performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	48	20
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	9	9
No. of monitoring visits conducted	9	9
No. of monitoring reports generated	4	2
No. of monitoring visits conducted (PRDP)	12	4
No. of monitoring reports generated (PRDP)	16	2
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	484,279
Cost of Workplan (US\$ '000):	1,385,023	484,279

3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office, 1 District legal cases attended one in Moyo, 6 National and regional workshops, seminars and meetings attended (3 in Kampala, 2 in Arua, 1 in Gulu, vehicle serviced and maintained twice, 1 quarterly talkshow conducted on Local FM stations, 70 Local Government staff remunerated for 3 months, 1 National Celebration organized at District Head Quarters (Independence Day, 3 reports on payroll generated, Gratuity and Pension arrears verified but submitted to Ministry of Finance, Planning and Economic for inclusion in the National Budget, Follow up meeting with Head teachers conducted, Staff appraised and appraisal forms submitted to Ministry of Public Service and Local government

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>US\$ 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	219,341	40%	136,960	119,690	87%
Conditional Grant to PAF monitoring	4,070	2,036	50%	1,017	1,018	100%
Unspent balances – Locally Raised Revenues	1,183	1,183	100%	0	0	
Locally Raised Revenues	68,000	33,866	50%	17,000	24,330	143%
Multi-Sectoral Transfers to LLGs	216,507	85,063	39%	54,127	42,790	79%
District Unconditional Grant - Non Wage	153,336	33,563	22%	38,334	18,777	49%
District Equalisation Grant	18,255	22,000	121%	4,564	12,000	263%
Transfer of District Unconditional Grant - Wage	87,673	41,629	47%	21,918	20,775	95%
<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	219,341	38%	143,564	119,690	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	549,024	219,292	40%	136,960	120,032	88%
Wage	148,142	72,567	49%	37,035	36,442	98%
Non Wage	400,882	146,724	37%	99,925	83,590	84%
<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	219,292	38%	143,564	120,032	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		49	0%			

Finance Department had Total Revenue Budget of Uganda Shillings 575,438,000 and the total cumulative revenue release was Uganda Shillings 219,292,000 (8%). While the department had quarter two budget of Uganda Shillings 143,564,000 and the actual receipt was Uganda Shillings 119,641,000 (83%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 42,790,000, Local Revenue of Uganda Shillings 24,281,000, PAF Monitoring and Accountability of Uganda Shillings 1,018,000, District Unconditional Grant wage of Uganda Shillings 20,955,000, and District Unconditional Grant Non Wage of Uganda Shillings 12,000,000. The Department had total annual planned expenditure of Uganda Shillings 575,438,000, Uganda Shillings 219,292,000 (38%) was spent. While the department had total planned quarter two expenditure of Uganda Shillings 143,564,000 and the actual expenditure incurred was Uganda Shillings 120,032,000 (84%). The department had Uganda Shillings 0 (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
Function: 1481 Financial Management and Accountability(LG)		

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2015	30/07/2015
Value of LG service tax collection	30000000	52767000
Value of Hotel Tax Collected	6000000	945000
Value of Other Local Revenue Collections	540000000	312399000
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	219,292
Cost of Workplan (UShs '000):	575,438	219,292

20 staff renumarated for 3 months, one LGPAC meeting attended; One Exit meeting for 2013/2014 fy management letter attended; First quarter LGMSD report and acknowledgement for quarter one releases submitted; responses on Audit queries for 2012-2013 made to Parliament., One vehicle serviced in Kampala, 2 Staff meetings held, and staff motivation enhanced, District offices connected with main grid power, Local Government Service Tax collected Uganda Shillings 18,563,000, Uganda Shillings 769,000 Hotel Tax collected from Moyo Sub-county and Moyo Town Council, Uganda Shillings 127,951,000 collected as other revenues from Aliba, Gimara, Itula, Lefori, Dufile, Laropi, Metu, Moyo and Moyo Town Council

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>US\$ 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	259,425	45%	143,277	135,713	95%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	56,753	28,376	50%	14,188	14,188	100%
Conditional Grant to PAF monitoring	2,657	1,269	48%	664	605	91%
Conditional transfers to DSC Operational Costs	26,180	13,090	50%	6,545	6,545	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	48,672	38%	31,637	24,336	77%
Conditional transfers to Councillors allowances and E	50,795	9,600	19%	12,699	4,800	38%
Unspent balances – Locally Raised Revenues	7,616	7,616	100%	0	0	
Locally Raised Revenues	62,000	21,249	34%	15,500	21,249	137%
Multi-Sectoral Transfers to LLGs	101,337	45,445	45%	25,334	24,101	95%
District Unconditional Grant - Non Wage	41,532	42,261	102%	10,383	19,935	192%
District Equalisation Grant	47,246	18,061	38%	11,812	8,061	68%
Transfer of District Unconditional Grant - Wage	33,538	14,786	44%	8,384	7,393	88%
<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	259,425	43%	149,215	135,713	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	580,723	259,425	45%	143,277	146,020	102%
Wage	184,608	72,458	39%	46,152	36,229	78%
Non Wage	396,115	186,967	47%	97,125	109,791	113%
<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	259,425	43%	149,215	146,020	98%
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%			

Statutory Bodies Department had Total Revenue Budget of Uganda Shillings 604,477,000 and the total cumulative revenue release was Uganda Shillings 259,425,000 (43%). While the department had quarter two revenue budget of Uganda Shillings 149,215,000 and the actual receipt was Uganda Shillings 135,713,000 (93%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 24,101,000, Local Revenue of Uganda Shillings 21,249,000, PAF Monitoring and Accountability of Uganda Shillings 605,000, 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 7,393,000, District Service Commission operations of Uganda Shillings 6,545,000, District Equalization Grant of Uganda Shillings 8,061,000 and District Unconditional Grant Non Wage of Uganda Shillings 19,935,000. The Department had total annual planned expenditure of Uganda Shillings 604,477,000, Uganda Shillings 259,425,000 (43%) was cumulatively spent. While the department had total planned quarter two expenditure of Uganda Shillings 149,215,000 and the actual expenditure incurred was Uganda Shillings 146,020,000 (98%). The department had Uganda Shillings 0 (0%) as unspent balance.

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

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure
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Workplan 3: Statutory Bodies

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	39
No. of Land board meetings	8	3
No. of Auditor Generals queries reviewed per LG	22	11
No. of LG PAC reports discussed by Council	4	3
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	13	0
Function Cost (US\$ '000)	604,477	259,425
Cost of Workplan (US\$ '000):	604,477	259,425

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 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	511,917	225,891	44%	128,557	51,129	40%
Conditional Grant to Agric. Ext Salaries	41,026	13,632	33%	10,257	6,816	66%
Conditional Grant to PAF monitoring	848	424	50%	212	212	100%
Conditional transfers to Production and Marketing	69,482	34,741	50%	17,371	17,371	100%
NAADS (Districts) - Wage	141,095	99,108	70%	35,274	0	0%
Unspent balances – Locally Raised Revenues	8,545	8,545	100%	2,214	0	0%
Locally Raised Revenues	14,771	0	0%	3,693	0	0%
Unspent balances – Other Government Transfers	17,618	17,618	100%	4,905	0	0%
Multi-Sectoral Transfers to LLGs	98,510	8,279	8%	24,627	4,208	17%
District Unconditional Grant - Non Wage	0	1,500		0	1,500	
Transfer of District Unconditional Grant - Wage	120,022	42,044	35%	30,006	21,022	70%
<i>Development Revenues</i>	443,994	107,732	24%	110,998	43,449	39%
Conditional Grant for NAADS	183,044	0	0%	45,761	0	0%
Conditional transfers to Production and Marketing	173,797	86,899	50%	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	0	0%
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	333,623	35%	239,556	94,578	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	511,917	162,306	32%	127,609	113,847	89%
Wage	389,406	133,935	34%	97,352	102,650	105%
Non Wage	122,511	28,371	23%	30,257	11,197	37%
<i>Development Expenditure</i>	443,994	1,760	0%	111,947	0	0%
Domestic Development	443,994	1,760	0%	111,947	0	0%
Donor Development	0	0		0	0	
Total Expenditure	955,911	164,066	17%	239,556	113,847	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		63,585	12%			
<i>Development Balances</i>		105,972	24%			
Domestic Development		105,972	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		169,557	18%			

Production and Marketing Department had Total Revenue Budget of Uganda Shillings 955,911,000 and actual Commulative release was Uganda Shillings 333,623,000 (35%). While the quarter budget was 238,977,750 and disbursement to the Department was Uganda Shillings 94,578,000 (39%). The revenue were from the following sources; Agricultural Extension salaries of Uganda Shillings 6,816,000, PAF Monitoring and Accountability of Uganda Shillings 212,000, District Un Conditional Grant Non Wage of Uganda Shillings 1,500,000, District Un Conditional Grant Wage of Uganda Shillings 21,022,000, Multi Sectoral Grant to Lower Local Government of Uganda Shillings 4,208,000 and Production and Marketing Grant of Uganda Shillings 60,820,000. The Total planned annual expenditure for Production and Marketing was Uganda Shillings 955,911,000 and the cummulative expenditure was Uganda Shillings 164,066,000(17%). While the planned second quarter expenditure was Uganda Shillings 239,556,000 and actual expenditure incurred was Uganda Shillings 113,847,000 (48%). This requirespreparation of procurement processes which has been delayed.

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

Procurement process is on going for goods and services that has to be provided by private service providers while those

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Workplan 4: Production and Marketing

that are to be implemented by the department are under scrutiny by the contracts committee who will give go-ahead for the department

(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	71,365
Function: 0182 District Production Services		
No. of livestock vaccinated	60000	39738
No of livestock by types using dips constructed	120000	7671
No. of livestock by type undertaken in the slaughter slabs	1200	849
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	0
No. of tsetse traps deployed and maintained	500	322
Function Cost (US\$ '000)	544,947	91,942
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	1
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	1
No of cooperative groups supervised	16	1
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	759
Cost of Workplan (US\$ '000):	955,911	164,066

5 visits (2 Visit to Arua Abi-ZARDI Annual review meeting held & VODPII, 1 Agriculture Sector Joint Review meeting conducted and 1 visit to MAAIF for Plant Clinic functionality meeting held & 1 BFP meeting in Gulu), 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, 6 Supervisory and monitoring visits made on pests and diseases management in Palorinya, Ewafa, Gopele, Liwa, Dilokata, Paalujo. 6 on farm demonstration conducted in Aluru (ADC), Plorinya, Legu, Choloa, Gwere & Gbalala. 5 crop disease surveillance conducted

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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	1,657,471	52%	791,767	808,918	102%
Conditional Grant to PHC Salaries	2,756,296	1,460,179	53%	689,074	712,126	103%
Conditional Grant to PHC- Non wage	167,506	83,854	50%	41,877	41,901	100%
Conditional Grant to District Hospitals	131,171	65,586	50%	32,793	32,793	100%
Conditional Grant to NGO Hospitals	57,947	28,974	50%	14,487	14,487	100%
Conditional Grant to PAF monitoring	848	424	50%	212	212	100%
Unspent balances – Locally Raised Revenues	169	169	100%	0	0	
Locally Raised Revenues	7,385	5,490	74%	1,846	1,331	72%
Multi-Sectoral Transfers to LLGs	35,914	5,226	15%	8,978	0	0%
District Unconditional Grant - Non Wage	10,000	7,568	76%	2,500	6,068	243%
<i>Development Revenues</i>	1,382,687	487,923	35%	344,377	230,999	67%
Conditional Grant to PHC - development	452,315	226,158	50%	113,079	113,079	100%
Sanitation and Hygiene	180,017	44,991	25%	45,004	44,991	100%
Unspent balances - donor	5,178	2,724	53%	0	0	
Donor Funding	557,000	150,199	27%	139,250	72,929	52%
LGMSD (Former LGDP)	105,000	63,851	61%	26,250	0	0%
Multi-Sectoral Transfers to LLGs	83,178	0	0%	20,794	0	0%
Total Revenues	4,549,923	2,145,393	47%	1,136,144	1,039,917	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,167,236	1,652,851	52%	791,809	813,098	103%
Wage	2,756,296	1,460,179	53%	689,074	712,126	103%
Non Wage	410,940	192,672	47%	102,735	100,972	98%
<i>Development Expenditure</i>	1,382,687	238,000	17%	344,335	134,908	39%
Domestic Development	820,509	153,353	19%	205,127	98,153	48%
Donor Development	562,178	84,648	15%	139,208	36,755	26%
Total Expenditure	4,549,923	1,890,852	42%	1,136,144	948,005	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,619	0%			
<i>Development Balances</i>		249,922	18%			
Domestic Development		181,648	22%			
Donor Development		68,275	12%			
Total Unspent Balance (Provide details as an annex)		254,542	6%			

Health Department had Total Revenue Budget of Uganda Shillings 4,549,923,000 and the total cumulative revenue release was Uganda Shillings 2,145,393,000 (47%). While the department had quarter two budget of Uganda Shillings 1,141,491,000 and the actual receipt was Uganda Shillings 1,039,917,000 (92%). 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 1,331,000, District Un Conditional Grant Non Wage of Uganda Shillings 6,068,000 and Primary Health Care salaries of Uganda Shillings 712,126,000. Primary Health care Non wage of Uganda Shillings 41,901,000, District Hospital of Uganda Shillings 32,793,000, Primary Health Care Development of Uganda Shillings 113,079,000, Donor of Uganda Shillings 72,929,000. The Department had total annual planned expenditure of Uganda Shillings 4,549,923,000, Uganda Shillings 1,890,852,000 (42%) was spent. While the department had total planned quarter two expenditure of Uganda Shillings 1,141,491,000 and the actual expenditure incurred was Uganda Shillings 948,005,000 (83%). The department had Uganda Shillings 254,542,000 (6%) as un spent balance. The major reason was inadequate staffing to execute planned activities and late preparation of bidding documents that resulted into delayed procurement process

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

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Workplan 5: Health

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	64
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000	2448
No. and proportion of deliveries in the District/General hospitals	1000	491
Number of total outpatients that visited the District/ General Hospital(s).	76000	27279
Number of outpatients that visited the NGO Basic health facilities	32600	12469
Number of inpatients that visited the NGO Basic health facilities	1000	598
No. and proportion of deliveries conducted in the NGO Basic health facilities	1600	86
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	720	243
Number of trained health workers in health centers	360	402
No.of trained health related training sessions held.	516	231
Number of outpatients that visited the Govt. health facilities.	333000	159503
Number of inpatients that visited the Govt. health facilities.	9560	5583
No. and proportion of deliveries conducted in the Govt. health facilities	3400	1198
%age of approved posts filled with qualified health workers	75	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	14000	1336
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	1	1
No of OPD and other wards constructed (PRDP)	1	1
Function Cost (US\$ '000)	4,549,923	1,890,852
Cost of Workplan (US\$ '000):	4,549,923	1,890,852

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

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousands</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	3,173,211	45%	1,744,217	1,558,072	89%
Conditional Grant to Tertiary Salaries	525,805	195,432	37%	131,451	97,716	74%
Conditional Grant to Primary Salaries	4,293,505	1,942,813	45%	1,073,376	943,366	88%
Conditional Grant to Secondary Salaries	756,527	348,290	46%	189,132	174,145	92%
Conditional Grant to Primary Education	321,277	157,653	49%	80,319	75,728	94%
Conditional Grant to Secondary Education	509,064	254,692	50%	127,266	127,346	100%
Conditional Grant to PAF monitoring	2,121	530	25%	530	530	100%
Conditional transfers to School Inspection Grant	24,195	12,080	50%	6,049	6,031	100%
Conditional Transfers for Non Wage Technical Institut	168,607	84,304	50%	42,152	42,152	100%
Conditional Transfers for Primary Teachers Colleges	242,375	119,584	49%	60,594	59,792	99%
Locally Raised Revenues	25,725	12,945	50%	6,431	2,744	43%
Multi-Sectoral Transfers to LLGs	14,337	1,884	13%	3,584	0	0%
District Unconditional Grant - Non Wage	15,000	14,041	94%	3,750	14,041	374%
Transfer of District Unconditional Grant - Wage	78,329	28,963	37%	19,582	14,481	74%
<i>Development Revenues</i>	811,893	353,153	43%	195,295	166,168	85%
Conditional Grant to SFG	480,186	240,094	50%	120,047	120,047	100%
Construction of Secondary Schools	106,891	52,845	49%	26,723	26,122	98%
LGMSD (Former LGDP)	20,000	20,000	100%	5,000	20,000	400%
Unspent balances – Conditional Grants	30,712	30,712	100%	0	0	
Multi-Sectoral Transfers to LLGs	174,104	9,504	5%	43,526	0	0%
Total Revenues	7,788,760	3,526,364	45%	1,939,512	1,724,240	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,976,868	3,173,211	45%	1,743,945	1,557,778	89%
Wage	5,654,166	2,501,581	44%	1,413,542	1,215,227	86%
Non Wage	1,322,702	671,630	51%	330,404	342,551	104%
<i>Development Expenditure</i>	811,893	72,507	9%	195,567	30,712	16%
Domestic Development	811,893	72,507	9%	195,567	30,712	16%
Donor Development	0	0		0	0	
Total Expenditure	7,788,760	3,245,718	42%	1,939,512	1,588,490	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		280,647	35%			
Domestic Development		280,647	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		280,647	4%			

Education and Sports Department had Total Revenue Budget of Uganda Shillings 7,788,760,000 and the total cumulative revenue release was Uganda Shillings 3,526,364,000 (45%). While the department had quarter two budget of Uganda Shillings 1,939,512,000 and the actual receipt was Uganda Shillings 1,724,240,000 (89%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 11,388,000, Local Revenue of Uganda Shillings 2,744,000, PAF Monitoring and Accountability of Uganda Shillings 530,000 and District Un Conditional Grant Wage of Uganda Shillings 14,481,000, District Un Conditional Grant Non Wage of Uganda Shillings 14,041,000 and Tertiary Teachers, salaries of Uganda Shillings 97,716,000. Primary Teachers Salaries of Uganda Shillings 943,366,000, Secondary Teachers salaries of Uganda Shillings 174,145,000, Universal Primary Education of Uganda Shillings 75,728,000, 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 school construction of Uganda Shillings 26,723,000. The other Transfers from Central government performed salaries. The Department had total annual planned expenditure of Uganda Shillings 7,788,760,000, Uganda Shillings

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Workplan 6: Education

3,245,718,000 (42%) was spent. While the department had total planned quarter two expenditure of Uganda Shillings 1,939,512,000 and the actual expenditure incurred was Uganda Shillings 1,588,490,000 (82%). The department had Uganda Shillings 280,647,000 (35%) 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	728	693
No. of qualified primary teachers	728	685
No. of pupils enrolled in UPE	31551	30527
No. of student drop-outs	300	314
No. of Students passing in grade one	82	0
No. of pupils sitting PLE	1631	1631
No. of classrooms constructed in UPE (PRDP)	6	0
No. of classrooms rehabilitated in UPE (PRDP)	6	2
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	2,187,667
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	500
No. of students enrolled in USE	3691	3691
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	1,371,591	602,982
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	399,320
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	2
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	145,370	55,748
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,788,760	3,245,718

693 teachers deployed in Primary schools in the Sub counties of Aliba(53), Dufile(40), Gimara(52), Itula (76), Laropi(49),Lefori(62), Metu(123), Moyo (170) and Moyo Town Council (60), 31,470 pupils enrolled in primary schools in lower local governments of Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450) , 88 teaching and non teaching staff paid salaries

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Workplan 6: Education

in Moyo(23), Metu(17), Laropi(12), Obongi(11), Lefori(12), and Itula(12) Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties. 3,735 Students enrolled in 10 schools of Obongi SS (295) in Aliba Sub-county, Itula SS in Itula Sub-county(178), Lefori SS (158) in Lefori Sub-county, Moyo SS (285) in Moyo Sub-County, Metu SS (545) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (184) in Moyo Sub-county, Moyo Town SS (647) in Moyo Town Council, Bishop Asili SS (766) in Moyo Town Council and Lokwa SS (438)in Metu Sub-county, 1 Quarterly report prepared and submitted to Ministry of Education and Sports, 1 School Monitoring and inspection conducted, 1 Consultative visit conducted to Ministry of Education and Sports, 3 Board of Governor's meeting attended

Vote: 539 Moyo District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ 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	433,794	62%	175,145	269,314	154%
Conditional Grant to PAF monitoring	848	424	50%	212	212	100%
Locally Raised Revenues	25,862	0	0%	6,466	0	0%
Unspent balances – Other Government Transfers	928	928	100%	0	0	
Other Transfers from Central Government	380,711	246,768	65%	95,178	123,384	130%
Multi-Sectoral Transfers to LLGs	180,461	160,037	89%	45,115	135,399	300%
District Unconditional Grant - Non Wage	8,567	5,000	58%	2,142	0	0%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	94,131	20,637	22%	23,533	10,319	44%
<i>Development Revenues</i>	940,997	273,301	29%	235,249	123,154	52%
Roads Rehabilitation Grant	180,997	90,498	50%	45,249	45,249	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	240,383	155,811	65%	60,096	77,905	130%
Multi-Sectoral Transfers to LLGs	499,617	26,993	5%	124,904	0	0%
Total Revenues	1,642,504	707,095	43%	410,394	392,468	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	701,508	314,687	45%	175,145	222,775	127%
Wage	94,131	24,978	27%	23,533	12,489	53%
Non Wage	607,377	289,709	48%	151,612	210,286	139%
<i>Development Expenditure</i>	940,997	35,378	4%	235,249	8,385	4%
Domestic Development	940,997	35,378	4%	235,249	8,385	4%
Donor Development	0	0		0	0	
Total Expenditure	1,642,504	350,065	21%	410,394	231,160	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		119,108	17%			
<i>Development Balances</i>		237,923	25%			
Domestic Development		237,923	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		357,031	22%			

Roads and Engineering Department had Total Revenue Budget of Uganda Shillings 1,642,504,000 and the total cumulative revenue release was Uganda Shillings 707,095,000 (43%). While the department had quarter two budget of Uganda Shillings 410,394,000 and the actual receipt was Uganda Shillings 392,468,000 (96%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 135,399,000, 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 10,319,000, and Road rehabilitation of Uganda Shillings 45,249,000. The Department had total annual planned expenditure of Uganda Shillings 1,642,504,000, Uganda Shillings 350,065,000 (21%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 410,394,000 and the actual expenditure incurred was Uganda Shillings 231,160,000 (56%). The department had Uganda Shillings 357,031,000 (22%) as un spent balance. The major reason was inadequate staffing to execute planned activities and late preparation of bidding documents that resulted into delayed procurement process and the Road equipments were down

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

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

(ii) Highlights of Physical Performance

Vote: 539 Moyo District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of Road user committees trained (PRDP)	81	8
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	18
Length in Km of District roads maintained.	9	0
Function Cost (US\$ '000)	1,476,264	305,696
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	166,240	44,369
Cost of Workplan (US\$ '000):	1,642,504	350,065

8 Road User Committees were trained in Moyo (1), Metu (1), Laropi,(1) Dufile (1), Lefori (1), Itula (1), Aliba (1) and Gimara (1), Community Access Road in 9 Lower Local Governments routinely and periodical maintained

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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	64,928	57%	28,474	41,770	147%
Conditional Grant to PAF monitoring	849	424	50%	212	212	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	79,000	49,910	63%	19,750	34,261	173%
Transfer of District Unconditional Grant - Wage	12,048	3,594	30%	3,012	1,797	60%
<i>Development Revenues</i>	844,441	424,771	50%	211,110	205,621	97%
Conditional transfer for Rural Water	792,485	396,242	50%	198,121	198,121	100%
Multi-Sectoral Transfers to LLGs	51,956	28,529	55%	12,989	7,500	58%
Total Revenues	958,338	489,699	51%	239,585	247,391	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	113,897	63,805	56%	28,474	40,984	144%
Wage	12,048	3,594	30%	3,012	1,797	60%
Non Wage	101,849	60,212	59%	25,462	39,187	154%
<i>Development Expenditure</i>	844,441	99,792	12%	211,110	46,382	22%
Domestic Development	844,441	99,792	12%	211,110	46,382	22%
Donor Development	0	0		0	0	
Total Expenditure	958,338	163,597	17%	239,585	87,366	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,123	1%			
<i>Development Balances</i>		324,979	38%			
Domestic Development		324,979	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		326,102	34%			

Water Department had Total Revenue Budget of Uganda Shillings 958,338,000 and the total cumulative revenue release was Uganda Shillings 489,699,000 (51%). While the department had quarter two budget of Uganda Shillings 239,585,000 and the actual receipt was Uganda Shillings 247,391,000 (103%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 41,761,000, 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 1,797,000. Multi sectoral Transfers over performed due to more releases from Moyo Town Council. The Department had total annual planned expenditure of Uganda Shillings 958,338,000, Uganda Shillings 163,597,000 (17%) was spent. While the department had total planned quarter two expenditure of Uganda Shillings 239,585,000 and the actual expenditure incurred was Uganda Shillings 87,366,000 (36%). The department had Uganda Shillings 326,102,000 (34%) 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

(ii) Highlights of Physical Performance

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

Vote: 539 Moyo District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	9	9
No. of supervision visits during and after construction	100	30
No. of water points tested for quality	150	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	150	0
No. of water points rehabilitated	19	0
No. of water pump mechanics, scheme attendants and caretakers trained	22	5
No. of water and Sanitation promotional events undertaken	12	6
No. of water user committees formed.	19	19
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	9
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	163,597
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	958,338	163,597

Bidding documents prepared and submitted to Chief Administrative Officer at District Headquarters, 1 vehicle and 2 motorcycles serviced and maintained, 1 quarterly report prepared and submitted to Ministry of Water and Environment, 2 District Water Office staff remunerated for 3 months, 9 User Committees trained and data collected, Refresher training conducted for Scheme management committees and water Quality tested for selected boreholes, 15 supervision visits conducted in lower local governments of Aliba, Gimara, Itula Dufile, Laropi Lefori, Metu, Moyo & MTC

Vote: 539 Moyo District

2014/15 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>US\$ 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	96,784	41%	58,981	44,518	75%
Conditional Grant to PAF monitoring	848	424	50%	212	212	100%
Conditional Grant to District Natural Res. - Wetlands (88,805	44,402	50%	22,201	22,201	100%
Locally Raised Revenues	6,000	51	1%	1,500	0	0%
Unspent balances – UnConditional Grants		79		0	0	
Multi-Sectoral Transfers to LLGs	24,032	12,360	51%	6,008	5,261	88%
District Unconditional Grant - Non Wage	17,227	8,780	51%	4,307	1,500	35%
Transfer of District Unconditional Grant - Wage	99,014	30,688	31%	24,753	15,344	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	96,784	33%	73,538	44,518	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	235,926	67,457	29%	58,981	27,238	46%
Wage	113,172	40,087	35%	28,293	20,050	71%
Non Wage	122,754	27,370	22%	30,689	7,188	23%
<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	67,457	23%	73,538	27,238	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,327	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,327	10%			

Natural Resources and Environment Department had Total Revenue Budget of Uganda Shillings 294,151,000 and the total cumulative revenue release was Uganda Shillings 96,784,000 (33%). While the department had quarter two budget of Uganda Shillings 73,538,000 and the actual receipt was Uganda Shillings 44,518,000 (61%). The revenue receipts in quarter were from; District Un Conditional Grant Non Wage of Uganda Shillings 1,500,000 , Multi Sectoral Tranfers of Uganda Shillings 5,261,000 , 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 15,344,000.. Multi sectoral Transfers over performed due to more releases from Moyo Town Council. The Department had total annual planned expenditure of Uganda Shillings 294,151,000, Uganda Shillings 67,457,000 (23%) was spent. While the department had total planned quarter two expenditure of Uganda Shillings 73,538,000 and the actual expenditure incurred was Uganda Shillings 27,238,000 (37%). The department had Uganda Shillings 29,327,000 (10%) 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

(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 2

Workplan 8: Natural Resources

Function, Indicator	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	15
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	4	1
No. of community women and men trained in ENR monitoring (PRDP)	2	0
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	9	11
No. of new land disputes settled within FY	16	0
Function Cost (UShs '000)	294,151	67,457
Cost of Workplan (UShs '000):	294,151	67,457

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 renumarated for 3 months, 15 community leaders trained on wetland management in Moyo sub-county, 1 National workshop on community based wetlands action planning organised by Ministry of Water and Environment attended; 1 visit to the Ministry to submit MoU for the use of PAF conditional grant done.

Vote: 539 Moyo District

2014/15 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	290,418	91,386	31%	72,605	44,888	62%
Conditional Grant to Functional Adult Lit	15,919	7,960	50%	3,980	3,980	100%
Conditional Grant to PAF monitoring	848	424	50%	212	212	100%
Conditional Grant to Community Devt Assistants Non	4,033	2,016	50%	1,008	1,008	100%
Conditional Grant to Women Youth and Disability Gr	14,521	7,260	50%	3,630	3,630	100%
Conditional transfers to Special Grant for PWDs	30,316	15,158	50%	7,579	7,579	100%
Locally Raised Revenues	12,685	647	5%	3,171	647	20%
Unspent balances – Other Government Transfers	603	603	100%	151	0	0%
Multi-Sectoral Transfers to LLGs	92,808	22,564	24%	23,202	11,422	49%
District Unconditional Grant - Non Wage	16,068	4,700	29%	4,017	1,500	37%
District Equalisation Grant	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	100,618	30,054	30%	25,154	14,910	59%
<i>Development Revenues</i>	155,591	65,946	42%	38,898	30,371	78%
LGMSD (Former LGDP)		3,557		0	0	
Multi-Sectoral Transfers to LLGs	155,591	62,388	40%	38,898	30,371	78%
Total Revenues	446,009	157,332	35%	111,502	75,260	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	290,418	91,386	31%	72,605	49,861	69%
Wage	170,733	50,473	30%	42,683	25,127	59%
Non Wage	119,685	40,913	34%	29,921	24,733	83%
<i>Development Expenditure</i>	155,591	62,388	40%	38,898	30,371	78%
Domestic Development	155,591	62,388	40%	38,898	30,371	78%
Donor Development	0	0		0	0	
Total Expenditure	446,009	153,775	34%	111,502	80,232	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,557	2%			
Domestic Development		3,557	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,557	1%			

Community Based Services had a total annual revenue budget of Uganda Shillings 446, 009,000 and actual cumulative release was of Uganda Shillings 157,332,000 (35%) was disbursed. The department had quarter two revenue budget of Uganda Shillings 111,502,000 and Uganda Shillings 75,260,000 (67%) 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 153,775,000 (34%). The planned quarter two expenditure was Uganda Shillings 111,502,000 and Uganda Shilling 80,232,000 (72%) was actually spent. The unspent balance of Uganda Shilling 3,557,000 (1%) 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 hampered activities implementation. At the same time too many activities came on board as the calendar year was coming to an end.

(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 2

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	5
No. of Active Community Development Workers	9	9
No. FAL Learners Trained	800	200
No. of children cases (Juveniles) handled and settled	10	11
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	153,775
Cost of Workplan (UShs '000):	446,009	153,775

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

Vote: 539 Moyo District

2014/15 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	206,231	75,324	37%	51,558	44,349	86%
Conditional Grant to PAF monitoring	7,658	3,405	44%	1,915	1,491	78%
Locally Raised Revenues	38,862	26,750	69%	9,716	22,589	233%
Multi-Sectoral Transfers to LLGs	26,214	15,347	59%	6,553	4,446	68%
District Unconditional Grant - Non Wage	68,760	8,176	12%	17,190	5,000	29%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	54,737	21,646	40%	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	75,324	36%	52,158	44,349	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	206,231	75,324	37%	51,558	44,349	86%
Wage	54,737	21,646	40%	13,684	10,823	79%
Non Wage	151,495	53,678	35%	37,874	33,526	89%
<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	75,324	36%	52,158	44,349	85%
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 75,324,000 (36%). While the department had quarter two budget of Uganda Shillings 52,158,000 and the actual receipt was Uganda Shillings 44,349,000 (85%). The revenue receipts in quarter were from; Local Revenue of Uganda Shillings 22,589,000, District Un Conditional Grant Non Wage of Uganda Shillings 5,000,000, Multi Sectoral Tranfers of Uganda Shillings 4,446,000 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.. Local revenue over performed due to funds required for evolving Second District Development Plan. The unit had total annual planned expenditure of Uganda Shillings 208,631,000, Uganda Shillings 75,324,000 (36%) was spent. While the department had total planned quarter two expenditure of Uganda Shillings 52,158,000 and the actual expenditure incurred was Uganda Shillings 44,349,000 (85%). 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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	208,631	75,324
Cost of Workplan (UShs '000):	208,631	75,324

Vote: 539 Moyo District

2014/15 Quarter 2

Workplan 10: Planning

3 Staff renumarated for three months, 3 District Technical Planning meetings were held and minutes produced, 4 National and Regional workshops ,and trainings attended (3 in Arua, and 1 in Gulu, 3 DPU staff renumarated on monthly basis for 3 months at the district headquarters, 1 Quarterly performance report produced and submitted to MFPED and extracts to line Ministries, Quaetrelly, 2 Standing committee and 1 District Council meeting attended at District headquarters, 3 District Technical Planning Committee meeting minutes produced and circulated , Projects under LGMSD cofinanced, Draft Local Government Budget Framework prepared and submitted to Ministry of Finance, Planning and Economic Development in Kampala , 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, Post National Population Census Enumeration survey meeting attended in Arua

Vote: 539 Moyo District

2014/15 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,266	33,567	37%	22,567	15,036	67%
Conditional Grant to PAF monitoring	3,057	1,529	50%	764	764	100%
Locally Raised Revenues	18,386	1,350	7%	4,597	0	0%
Multi-Sectoral Transfers to LLGs	23,394	12,993	56%	5,849	5,174	88%
District Unconditional Grant - Non Wage	12,000	4,500	38%	3,000	2,500	83%
Transfer of District Unconditional Grant - Wage	33,429	13,196	39%	8,357	6,598	79%
<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	33,567	34%	24,623	15,036	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,266	30,549	34%	22,567	14,517	64%
Wage	50,369	23,307	46%	12,592	11,653	93%
Non Wage	39,897	7,242	18%	9,975	2,863	29%
<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	30,549	31%	24,623	14,517	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,019	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,019	3%			

Internal Audit had Total Revenue Budget of Uganda Shillings 98,492,000 and cumulative release was Uganda Shillings 33,567,000 (34%). While the department had quarter two budget of Uganda Shillings 24,623,000 and the actual receipt was Uganda Shillings 15,036,000 (61%). The revenue receipts in quarter were from; District Un Conditional Grant of Uganda Shillings 2,500,000, and PAF Monitoring and Accountability Funds of Uganda Shillings 764,000 and Multi Sectoral Transfers of Uganda Shillings 5,174,000. Multi sectoral Transfers under performed due to mless releases in Urban Un Conditional Wage Out of the total planned annual expenditure of Uganda Shillings 98,492,000, Uganda Shillings 30,549,000 (31%) was spent. While the department had total planned quarter two expenditure of Uganda Shillings 24,623,000 and the actual expenditure incurred was Uganda Shillings 14,517,000 (59%). The department had Uganda Shillings 3,019,000 (3%) 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 and when they are transferred no publicity to inform the departments about the transfer.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	17	9
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/01/2015
Function Cost (UShs '000)	98,492	30,549
Cost of Workplan (UShs '000):	98,492	30,549

Vote: 539 Moyo District

2014/15 Quarter 2

Workplan 11: Internal Audit

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