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**Vote: 539** Moyo District

**2015/16 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Moyo District**

Date: 8/9/2016

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

**Vote: 539** Moyo District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,161,100	561,501	48%
2a. Discretionary Government Transfers	1,942,606	2,092,574	108%
2b. Conditional Government Transfers	13,416,870	13,678,987	102%
2c. Other Government Transfers	1,279,935	644,981	50%
3. Local Development Grant	921,835	921,834	100%
4. Donor Funding	583,800	543,157	93%
<b>Total Revenues</b>	<b>19,306,146</b>	<b>18,443,035</b>	<b>96%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,395,253	1,342,012	1,342,011	96%	96%	100%
2 Finance	445,024	404,489	404,489	91%	91%	100%
3 Statutory Bodies	1,442,997	929,085	929,085	64%	64%	100%
4 Production and Marketing	576,589	536,520	536,520	93%	93%	100%
5 Health	4,353,937	4,877,376	4,877,375	112%	112%	100%
6 Education	7,639,857	7,694,423	7,694,423	101%	101%	100%
7a Roads and Engineering	1,521,156	887,224	894,689	58%	59%	101%
7b Water	932,133	939,375	935,371	101%	100%	100%
8 Natural Resources	307,355	251,605	251,605	82%	82%	100%
9 Community Based Services	383,481	379,069	363,367	99%	95%	96%
10 Planning	202,311	113,773	113,772	56%	56%	100%
11 Internal Audit	106,055	84,878	84,878	80%	80%	100%
<b>Grand Total</b>	<b>19,306,147</b>	<b>18,439,828</b>	<b>18,427,585</b>	<b>96%</b>	<b>95%</b>	<b>100%</b>
<i>Wage Rec't:</i>	9,525,809	10,334,673	10,332,137	108%	108%	100%
<i>Non Wage Rec't:</i>	4,957,319	3,976,073	3,973,591	80%	80%	100%
<i>Domestic Dev't</i>	4,239,219	3,585,926	3,578,700	85%	84%	100%
<i>Donor Dev't</i>	583,800	543,157	543,157	93%	93%	100%

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

The District received total amount of UGX 18,443,035,000 (96%) of the total annual planned revenue budget of UGX 19,306,147,000. Total amount disbursed to departments was UGX 18,439,828,000 (95%). The balance of UGX 3,207,000 on the General Fund Account was LGMSD not transferred. The total expenditure at the end of quarter four was Uganda Shillings 18,427,585,000 and it reflected 100% of amount of funds released and 96% of annual budget released. Local revenue performed at only at 48% because of low collection from all sources due to non supervision and monitoring of staff. Donor funds performed at 93% due to non remittance of other funds from other development partners like BAYLOR Sustain, and Global Fund.

**Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,161,100</b>	<b>561,501</b>	<b>48%</b>
Local Hotel Tax	2,400	1,741	73%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	77,710	10,235	13%
Public Health Licences	9,686	714	7%
Park Fees	45,922	34,298	75%
Other licences	78,499	13,428	17%
Other Fees and Charges	185,106	47,347	26%
Occupational Permits	10,260	805	8%
Miscellaneous	221,700	98,355	44%
Registration of Businesses	13,315	4,329	33%
Local Service Tax	44,521	56,370	127%
Application Fees	8,175	5,663	69%
Liquor licences	4,354	1,072	25%
Land Fees	24,160	7,074	29%
Inspection Fees	11,140	12,534	113%
Educational/Instruction related levies	2,925	5,837	200%
Business licences	32,448	18,310	56%
Animal & Crop Husbandry related levies	120,873	18,632	15%
Advertisements/Billboards	11,550	610	5%
Market/Gate Charges	90,711	63,846	70%
Rent & Rates from private entities	30,009	0	0%
Sale of (Produced) Government Properties/assets	12,020	0	0%
Tax Tribunal - Court Charges and Fees	34,700	0	0%
Unspent balances – Locally Raised Revenues	0	104,573	
Agency Fees	23,274	16,924	73%
Rent & Rates from other Gov't Units	65,642	38,806	59%
<b>2a. Discretionary Government Transfers</b>	<b>1,942,606</b>	<b>2,092,574</b>	<b>108%</b>
Transfer of District Unconditional Grant - Wage	1,074,176	1,220,245	114%
Urban Unconditional Grant - Non Wage	71,899	71,899	100%
Urban Equalisation Grant	50,000	50,000	100%
Transfer of Urban Unconditional Grant - Wage	156,637	166,280	106%
District Unconditional Grant - Non Wage	331,410	331,410	100%
District Equalisation Grant	112,656	112,656	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,493	122,084	100%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%
<b>2b. Conditional Government Transfers</b>	<b>13,416,870</b>	<b>13,678,987</b>	<b>102%</b>
Conditional Grant to Secondary Salaries	699,300	706,316	101%
Pension for Teachers	349,391	193,932	56%
Pension and Gratuity for Local Governments	509,793	282,963	56%
Construction of Secondary Schools	433,967	433,967	100%
Conditional transfers to Special Grant for PWDs	30,316	30,316	100%
Conditional Grant to Public Libraries	9,196	9,196	100%
Conditional transfers to School Inspection Grant	25,043	25,043	100%
Conditional Grant to Secondary Education	503,106	503,106	100%
Conditional transfers to Production and Marketing	145,937	145,937	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%

**Vote: 539** Moyo District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,502	79,502	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,753	56,752	100%
Conditional Grant to SFG	478,229	478,229	100%
Conditional Transfers for Primary Teachers Colleges	179,375	179,375	100%
Roads Rehabilitation Grant	170,997	180,997	106%
Conditional Grant to Tertiary Salaries	316,468	348,132	110%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,805	88,805	100%
Conditional Grant to Women Youth and Disability Grant	14,521	14,521	100%
Conditional transfer for Rural Water	792,485	792,485	100%
Conditional transfers to DSC Operational Costs	26,180	26,180	100%
Conditional Grant to Community Devt Assistants Non Wage	4,033	4,033	100%
Conditional Grant to NGO Hospitals	57,947	57,947	100%
Conditional Grant to Primary Salaries	4,125,431	4,208,034	102%
Sanitation and Hygiene	131,407	131,407	100%
Conditional Grant to Agric. Ext Salaries	119,317	120,045	101%
Conditional Grant to District Hospitals	131,171	131,171	100%
Conditional Grant to Functional Adult Lit	15,919	15,920	100%
Conditional Grant to PAF monitoring	65,147	65,147	100%
Conditional Grant to PHC - development	324,882	324,882	100%
Conditional Grant to PHC- Non wage	177,158	177,158	100%
Conditional Grant to PHC Salaries	2,888,652	3,426,106	119%
Conditional Grant to Primary Education	332,244	307,185	92%
<b>2c. Other Government Transfers</b>	<b>1,279,935</b>	<b>644,981</b>	<b>50%</b>
Unspent balances – Conditional Grants	9,999	0	0%
Other Transfers from Central Government to Rural Roads (Uganda Road Fund)	112,556	112,556	100%
Other Transfers from Central Government to District Roads Mechanical Imprest (URF)	72,436	51,218	71%
Other Transfers from Central Government (Tarmacking Moyo Town Council)	400,000	0	0%
Other Transfers from Central Government to District Roads- (Uganda Road Fund)	514,581	363,851	71%
Other Transfers from Central Government ( Ministry of Health Funds for Recruitment)		10,500	
Other Transfers from Central Government to Urban Roads - (Uganda Road Fund)	170,363	106,856	63%
<b>3. Local Development Grant</b>	<b>921,835</b>	<b>921,834</b>	<b>100%</b>
LGMSD (Former LGDP)	921,835	921,834	100%
<b>4. Donor Funding</b>	<b>583,800</b>	<b>543,157</b>	<b>93%</b>
WHO	10,000	68,398	684%
BAYLOR	300,000	0	0%
Bill Gates Foundation ( Liverpool School of Tropica; Medicine ( COCTU)	63,800	0	0%
GAVI		167,061	
GLOBAL FUND	80,000	23,026	29%
ICB-Health		42,195	
NTD		42,693	
PACE-CDC		930	

**Vote: 539** Moyo District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
SUSTAIN	20,000	0	0%
Un Spent balance	0	3,279	
UNICEF	50,000	171,335	343%
UNEPI	60,000	24,240	40%
<b>Total Revenues</b>	<b>19,306,146</b>	<b>18,443,035</b>	<b>96%</b>

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

Out of total Uganda Shillings 1,161,100,000, Uganda Shillings 561,000 (48%) was the actual receipt. All the local revenue sources performed below expected 50% due to failure to prioritize revenue collection, lack of supervision and ambitious budget and non enforcement of collection.

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

The District had planned cumulative Budget of total Uganda Shillings 17,561,247,000 from Central Government and the total disbursement was Uganda Shillings 17,470,369,000 representing 99.4%. This under achievement was due some of the Uganda Road Fund not being released

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

Out of total Uganda Shillings 562,178,000, Uganda Shillings 543,157,000 (93%) was the actual receipt. This was because only UNICEF, GAVI, NTD and UNEPI met their financial obligations. While BAYLOR, SUSTAIN, Global Fund and Bill Gates Foundation did not disburse funds to district

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	955,653	896,724	94%	238,913	196,978	82%
Conditional Grant to PAF monitoring	37,840	46,271	122%	9,460	12,187	129%
Locally Raised Revenues	108,623	108,430	100%	27,156	0	0%
Multi-Sectoral Transfers to LLGs	611,543	372,037	61%	152,886	62,528	41%
District Unconditional Grant - Non Wage	90,043	126,011	140%	22,511	11,279	50%
District Equalisation Grant	28,164	53,614	190%	7,041	16,740	238%
Transfer of District Unconditional Grant - Wage	79,439	190,361	240%	19,860	94,243	475%
<i>Development Revenues</i>	439,600	445,288	101%	109,900	136,076	124%
LGMSD (Former LGDP)	370,004	390,296	105%	92,501	96,107	104%
Multi-Sectoral Transfers to LLGs	69,596	54,992	79%	17,399	39,969	230%
<b>Total Revenues</b>	<b>1,395,253</b>	<b>1,342,012</b>	<b>96%</b>	<b>348,813</b>	<b>333,053</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	955,653	896,723	94%	238,914	197,811	83%
Wage	389,270	451,962	116%	97,272	114,452	118%
Non Wage	566,383	444,761	79%	141,641	83,359	59%
<i>Development Expenditure</i>	439,600	445,288	101%	105,999	258,827	244%
Domestic Development	439,600	445,288	101%	105,999	258,827	244%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,395,253</b>	<b>1,342,011</b>	<b>96%</b>	<b>344,913</b>	<b>456,638</b>	<b>132%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Administration Department had Total Revenue Budget of Uganda Shillings 1,395,253,000 and the total cumulative revenue release was Uganda Shillings 1,342,012,000 (96%). While the department had quarter four budget of Uganda Shillings 348,813,000 and the actual receipt was Uganda Shillings 333,053,000 (95%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 102,497,000, PAF Monitoring and Accountability of Uganda Shillings 12,187,000, LGMSD of Uganda Shillings 96,107,000, District Unconditional Grant wage of Uganda Shillings 94,243,000, District Un Conditional Grant Non Wage of Uganda Shillings 11,279,000 and District Equalization Grant of Uganda Shillings 16,740,000. All the discretionary grants performed above 100% because funds were utilized for payment of judgment creditor of court case and follow up visits to Local Government and Finance. The Department had total annual planned expenditure of Uganda Shillings 1,395,253,000, Uganda Shillings 1,342,012,000 (96%) was spent. While the department had total planned quarter four expenditure of Uganda Shillings 344,913,000 and the actual expenditure incurred was Uganda Shillings 456,638,000 (132%). The department had Zero Uganda Shillings (0%) as unspent balance.

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

There was no Un spent balance

**(ii) Highlights of Physical Performance**

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	40	40
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	4
No. of monitoring visits conducted (PRDP)	12	3
No. of monitoring reports generated (PRDP)	4	3
No. of existing administrative buildings rehabilitated	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of vehicles purchased (PRDP)	1	1
No. of motorcycles purchased (PRDP)	3	3
<b>Function Cost (UShs '000)</b>	<b>1,395,253</b>	<b>1,342,011</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,395,253</b>	<b>1,342,011</b>

3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office, 3 District Executive Committee meetings attended, 11 National and regional workshops, seminars and meetings, 2 District Nutrition Coordination meetings held, Disaster Preparedness and Risk Management policy drafted, 50 trees planted in Moyo Town Council, District Local Council inaugurated and sworn in, 9 Lower Local Councils inaugurated and sworn in, 1,639 staff salaries processed and paid for 3 months, 220 pensioners paid for 3 months, 80% of the staff appraised, 18 Support Staff remunerated for 3 months

**Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	434,872	404,489	93%	108,718	95,148	88%
Conditional Grant to PAF monitoring	4,070	4,280	105%	1,017	1,226	121%
Locally Raised Revenues	96,456	57,426	60%	24,114	1,847	8%
Multi-Sectoral Transfers to LLGs	188,681	148,768	79%	47,170	40,227	85%
District Unconditional Grant - Non Wage	35,592	82,532	232%	8,898	27,602	310%
District Equalisation Grant	22,400	15,707	70%	5,600	0	0%
Transfer of District Unconditional Grant - Wage	87,673	95,775	109%	21,918	24,247	111%
<i>Development Revenues</i>	10,153	0	0%	2,538	0	0%
Multi-Sectoral Transfers to LLGs	10,153	0	0%	2,538	0	0%
<b>Total Revenues</b>	<b>445,024</b>	<b>404,489</b>	<b>91%</b>	<b>111,256</b>	<b>95,148</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	434,872	404,489	93%	108,718	94,213	87%
Wage	152,141	155,454	102%	38,035	30,816	81%
Non Wage	282,730	249,035	88%	70,683	63,397	90%
<i>Development Expenditure</i>	10,153	0	0%	2,538	0	0%
Domestic Development	10,153	0	0%	2,538	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>445,024</b>	<b>404,489</b>	<b>91%</b>	<b>111,256</b>	<b>94,213</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Finance Department had Total Revenue Budget of Uganda Shillings 445,024,000 and the total cumulative revenue release was Uganda Shillings 404,489,000 (91%). While the department had quarter four budget of Uganda Shillings 111,256,000 and the actual receipt was Uganda Shillings 95,148,000 (86%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 40,227,000, Local Revenue of Uganda Shilling 1,847,000, PAF Monitoring and Accountability of Uganda Shillings 1,226,000, District Unconditional Grant wage of Uganda Shillings 24,247,000, District Un Conditional Grant Non Wage of Uganda Shillings 27,602,000. There was over performance in disbursement of District Un Conditional Grant Non wage to cater for un paid dues in the previous financial year. The Department had total annual planned expenditure of Uganda Shillings 445,024,000, Uganda Shillings 404,489,000 (91%) was spent. While the department had total planned quarter four expenditure of Uganda Shillings 111,256,000 and the actual expenditure incurred was Uganda Shillings 94,213,000 (85%). The department had no unspent un spent balance.

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

There was no un spent balance

**(ii) Highlights of Physical Performance**

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

**Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/07/2016	31/07/2016
Value of LG service tax collection	40000000	56370000
Value of Hotel Tax Collected	6000000	1741000
Value of Other Local Revenue Collections	500000000	503390000
Date of Approval of the Annual Workplan to the Council	30/04/2016	30/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	30/06/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2016
<b>Function Cost (UShs '000)</b>	<b>445,024</b>	<b>404,489</b>
<b>Cost of Workplan (UShs '000):</b>	<b>445,024</b>	<b>404,489</b>

21 Staff remunerated for 3 months, 5 consultative visit made to Ministry of Finance, Planning and Economic Development, One regional training attended in Arua, One vehicle maintained and serviced twice, Two quarterly support vision visits conducted to all the 8 Lower Local Governments of Aliba, Gimara, Itula, Moyo, Metu, Dufile, Lefori and Laropi, District Asset list updated and verified, 200,000 LHT collected, 2,144,000 LST collected, 110,492,000 other revenue collected, Salary for month of April processed by Chief Administrative Officer, Chief Finance Officer and Human Resource Officer in Kampala, Auditor General's Regional Office Arua, 3 Consultative visits conducted to Kampala and one regional meeting attended in Nebbi, 3 Staff Enrolled for CPA Examinations in Kampala

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,442,997	929,085	64%	360,749	266,826	74%
Conditional transfers to Contracts Committee/DSC/PA	56,753	56,752	100%	14,188	14,188	100%
Conditional Grant to PAF monitoring	2,657	1,928	73%	664	600	90%
Conditional transfers to DSC Operational Costs	26,180	26,180	100%	6,545	6,545	100%
Conditional transfers to Councillors allowances and Expenses	79,502	79,502	100%	19,876	43,620	219%
Pension for Teachers	349,391	193,932	56%	87,348	48,483	56%
Pension and Gratuity for Local Governments	509,793	282,963	56%	127,448	70,741	56%
Unspent balances – Locally Raised Revenues		3,526		0	0	
Locally Raised Revenues	91,410	15,610	17%	22,853	0	0%
Other Transfers from Central Government		10,500		0	0	
Multi-Sectoral Transfers to LLGs	93,020	20,736	22%	23,255	0	0%
District Unconditional Grant - Non Wage	21,127	46,086	218%	5,282	20,000	379%
District Equalisation Grant	33,797	27,680	82%	8,449	5,231	62%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	121,493	122,084	100%	30,373	49,076	162%
Transfer of District Unconditional Grant - Wage	33,538	23,606	70%	8,384	3,842	46%
<b>Total Revenues</b>	<b>1,442,997</b>	<b>929,085</b>	<b>64%</b>	<b>360,749</b>	<b>266,826</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,442,997	929,085	64%	360,749	266,829	74%
Wage	179,367	163,687	91%	44,842	57,418	128%
Non Wage	1,263,630	765,398	61%	315,908	209,411	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,442,997</b>	<b>929,085</b>	<b>64%</b>	<b>360,749</b>	<b>266,829</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Statutory Bodies Department had Total Revenue Budget of Uganda Shillings 1,442,997,000 and the total cumulative revenue release was Uganda Shillings 929,055,000 (64%). While the department had quarter four budget of Uganda Shillings 360,749,000 and the actual receipt was Uganda Shillings 266,796,000 (74%). The revenue receipts in quarter were from; Gratuity and Pension for Teachers of Uganda Shillings 48,483,000, Gratuity and Pension for Local Government Staff of Uganda Shillings 70,741,000, District Service Commission salary of Uganda Shillings 4,500,000. District Contracts Committee, Public Accounts Committee conditional Grant of Uganda Shillings 14,188,000 District Unconditional Grant non wage of Uganda Shillings 20,000,000, District Service Commission operations of Uganda Shillings 6,545,000, and District Unconditional Grant Wage of Uganda Shillings 3,842,000, PAF Monitoring and Accountability of Uganda Shillings 600,000 and District Equalization Grant of Uganda Shillings 5,231,000, The Department had total annual planned expenditure of Uganda Shillings 1,442,997,000, Uganda Shillings 929,055,000 (64%) was spent. While the department had total planned quarter four expenditure of Uganda Shillings 360,749,000 and the actual expenditure incurred was Uganda Shillings 266,796,000 (74%). The department had no unspent balance.

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan 3: Statutory Bodies***Reasons that led to the department to remain with unspent balances in section C above*

There was no unspent balance

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	130	26
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG		7
No. of LG PAC reports discussed by Council		4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	19	19
<b>Function Cost (UShs '000)</b>	1,442,997	<b>929,085</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,442,997</b>	<b>929,085</b>

3 council meetings held minutes produced and circulated. 4 DEC meetings held minutes produced and circulated. 2 political monitoring visits made and reports produced and circulated, 4 DCC meetings held. 4 adhoc evaluation committee meetings held. 3 negotiation meetings held. 1 Report submitted to PPDA and other line Ministries. No tender advert put and no pre bid meetings held, 3 meetings held, 54 staff confirmed, 1 staff disciplined, 10 staff appointments regularized and 4 staff contract renewed.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	359,016	382,872	107%	89,754	79,894	89%
Conditional Grant to Agric. Ext Salaries	119,317	120,045	101%	29,829	30,036	101%
Conditional transfers to Production and Marketing	26,010	26,010	100%	6,503	6,503	100%
Locally Raised Revenues	7,960	0	0%	1,990	0	0%
Multi-Sectoral Transfers to LLGs	98,510	120,411	122%	24,627	1,935	8%
Transfer of District Unconditional Grant - Wage	107,219	116,406	109%	26,805	41,420	155%
<i>Development Revenues</i>	217,573	153,648	71%	54,393	29,982	55%
Conditional transfers to Production and Marketing	119,927	119,927	100%	29,982	29,982	100%
Donor Funding	63,800	0	0%	15,950	0	0%
LGMSD (Former LGDP)	11,351	11,351	100%	2,838	0	0%
Multi-Sectoral Transfers to LLGs	22,494	22,369	99%	5,624	0	0%
<b>Total Revenues</b>	<b>576,589</b>	<b>536,520</b>	<b>93%</b>	<b>144,147</b>	<b>109,876</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	359,016	382,872	107%	89,754	80,318	89%
Wage	313,799	349,756	111%	78,450	73,391	94%
Non Wage	45,217	33,116	73%	11,304	6,927	61%
<i>Development Expenditure</i>	217,573	153,648	71%	54,393	73,943	136%
Domestic Development	153,773	153,648	100%	38,443	73,943	192%
Donor Development	63,800	0	0%	15,950	0	0%
<b>Total Expenditure</b>	<b>576,589</b>	<b>536,520</b>	<b>93%</b>	<b>144,147</b>	<b>154,262</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Production and Marketing Grant had total Annual Budget of UGX 576,589,000. Fourth quarter receipt was UGX 109,876,000. The total receipt in the financial year both recurrent and development was 536,520,000 representing 93% of the budget (576,589,000). The total fund received for development was Ushs. 153,648,000 representing 76.7% of the budget (153,773,000) while non-wage recurrent was Ushs 382,872,000,000 representing 107% of the budget (359,016,000). The department received Ushs 7,000,000 under Vegetable Oil Development Project II in second quarter for promotion of specific crops production.

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

System management of IFMS affected some funds.

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of functional Sub County Farmer Forums	9	0
No. of farmers accessing advisory services	2125	0
No. of farmers receiving Agriculture inputs	4250	0
<b>Function Cost (US\$ '000)</b>	<b>121,004</b>	<b>15,489</b>
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)	12	8
No. of livestock vaccinated	40000	37169
No of livestock by types using dips constructed	80000	28402
No. of livestock by type undertaken in the slaughter slabs	2000	4708
No. of tsetse traps deployed and maintained	400	154
<b>Function Cost (US\$ '000)</b>	<b>453,285</b>	<b>518,780</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	0	10
No. of trade sensitisation meetings organised at the district/Municipal Council	0	3
No of businesses inspected for compliance to the law	0	576
No. of producers or producer groups linked to market internationally through UEPB	0	10
No. of market information reports disseminated	4	9
No of cooperative groups supervised	4	46
No. of cooperative groups mobilised for registration	0	7
No. of cooperatives assisted in registration	0	6
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	<b>2,300</b>	<b>2,251</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>576,589</b>	<b>536,520</b>

Renovation of veterinary laboratory completed. Construction of Fish handling facility Gimara is done. Procurement of 4 dairy heifer in the DFI is done. 33 tons of maize seeds longe 9H was distributed to farmers under OWC and 33 heifers and 5 Boran bulls. Routine office activities attended in all the sections. Mobilisation of farmers for various government programme in the department. Vaccination of pets against rabies, active screening for zoonotic diseases conducted in 5 sub counties with support of veterinarians without borders. Artificial Insemination services promoted. Use of organic and inorganic fertilizers demonstrated.

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,316,470	3,830,870	116%	829,118	1,000,561	121%
Conditional Grant to PHC Salaries	2,888,652	3,426,106	119%	722,163	895,095	124%
Conditional Grant to PHC- Non wage	177,158	177,158	100%	44,289	44,289	100%
Conditional Grant to District Hospitals	131,171	131,171	100%	32,793	32,793	100%
Conditional Grant to NGO Hospitals	57,947	57,947	100%	14,487	14,487	100%
Locally Raised Revenues	3,980	0	0%	995	0	0%
Multi-Sectoral Transfers to LLGs	35,914	30,523	85%	8,978	5,932	66%
District Unconditional Grant - Non Wage	16,016	7,965	50%	4,004	7,965	199%
District Equalisation Grant	5,633	0	0%	1,408	0	0%
<i>Development Revenues</i>	1,037,466	1,046,506	101%	259,367	170,922	66%
Conditional Grant to PHC - development	324,882	324,882	100%	81,220	0	0%
Sanitation and Hygiene	109,407	109,407	100%	27,352	19,399	71%
Unspent balances - donor		3,279		0	0	
Donor Funding	520,000	539,878	104%	130,000	151,523	117%
Multi-Sectoral Transfers to LLGs	83,178	69,060	83%	20,794	0	0%
<b>Total Revenues</b>	<b>4,353,937</b>	<b>4,877,376</b>	<b>112%</b>	<b>1,088,484</b>	<b>1,171,482</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,316,470	3,830,870	116%	829,117	1,011,045	122%
Wage	2,888,652	3,426,106	119%	722,163	895,095	124%
Non Wage	427,818	404,764	95%	106,954	115,950	108%
<i>Development Expenditure</i>	1,037,466	1,046,506	101%	259,367	473,055	182%
Domestic Development	517,466	503,349	97%	129,367	321,532	249%
Donor Development	520,000	543,157	104%	130,000	151,523	117%
<b>Total Expenditure</b>	<b>4,353,937</b>	<b>4,877,375</b>	<b>112%</b>	<b>1,088,484</b>	<b>1,484,100</b>	<b>136%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Health Department had Total Revenue Budget of Uganda Shillings 4,353,937,000 and the total cumulative revenue release was Uganda Shillings 4,877,376,000 (112%). While the department had quarter four budget of Uganda Shillings 1,088,484,000 and the actual receipt was Uganda Shillings 1,171,482,000 (108%). The revenue receipts in quarter were from; Primary Health Care salaries of Uganda Shillings 895,095,000. Primary Health care Non wage of Uganda Shillings 44,289,000, District Hospital of Uganda Shillings 32,793,000, Donor of Uganda Shillings 151,523,000, NGO Hospital of Uganda Shillings 14,487,000, PHC wage overperformed due to additional staff recruited and Donor due to UNICEF Intervention. The Department had total annual planned expenditure of Uganda Shillings 4,353,937,000, Uganda Shillings 4,871,375,000 (112%) was spent. While the department had total planned quarter four expenditure of Uganda Shillings 1,088,484,000 and the actual expenditure incurred was Uganda Shillings 1,484,100,000 (124%). 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*

There was no balance at the end of the quarter

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	754175416	978674152
Value of health supplies and medicines delivered to health facilities by NMS	754175416	978674152
Number of health facilities reporting no stock out of the 6 tracer drugs.	32	0
%age of approved posts filled with trained health workers	70	74
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4500	8864
No. and proportion of deliveries in the District/General hospitals	1500	987
Number of total outpatients that visited the District/ General Hospital(s).	60000	53026
Number of outpatients that visited the NGO Basic health facilities	17500	17953
Number of inpatients that visited the NGO Basic health facilities	1200	2228
No. and proportion of deliveries conducted in the NGO Basic health facilities	450	230
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550	299
Number of trained health workers in health centers	405	510
No.of trained health related training sessions held.	405	36
Number of outpatients that visited the Govt. health facilities.	137489	332061
Number of inpatients that visited the Govt. health facilities.	12700	12066
No. and proportion of deliveries conducted in the Govt. health facilities	6569	2316
%age of approved posts filled with qualified health workers	70	74
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5834	3878
No. of new standard pit latrines constructed in a village	4	2020
No. of villages which have been declared Open Defecation Free(ODF)	0	34
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	2815
No of staff houses constructed	3	1
No of staff houses constructed (PRDP)	7	1
No of staff houses rehabilitated (PRDP)	0	1
<b>Function Cost (US\$ '000)</b>	<b>4,353,937</b>	<b>4,877,375</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,353,937</b>	<b>4,877,375</b>

***Workplan 5: Health***

- 1 quarterly consultative & planning visit undertaken to Ministry of Health headquarter.
- 3 monthly quarterly DHT consultation, planning and performance improvement meetings conducted.
- 1 quarterly focal point persons' coordination and performance improvement meetings conducted.
- 1 quarterly DHMT consultation, planning and performance improvement meeting conducted.
- 1 quarterly management support supervision visit conducted to Obongi & West Moyo Health Sub Districts by DHT.
- 1 quarterly integrated support supervision visits conducted to the 13 HC IIIs in Metu, Laropi, Dufile, Lefori, Moyo, MTC, Aliba, Itula and Gimara Sub counties.
- 2 technical support supervision conducted to lower level facilities in Obongi & West Moyo HSD with support from implementing partners (e.g. GAVI, UNICEF).
- 3 District Technical Planning Committee (DTPC), 1 social services & 1 council meetings attended and participated in.

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,458,335	6,531,235	101%	1,614,584	1,738,668	108%
Conditional Grant to Tertiary Salaries	316,468	348,132	110%	79,117	88,740	112%
Conditional Grant to Primary Salaries	4,125,431	4,208,034	102%	1,031,358	1,050,423	102%
Conditional Grant to Secondary Salaries	699,300	706,316	101%	174,825	171,003	98%
Conditional Grant to Primary Education	332,244	307,185	92%	83,061	110,748	133%
Conditional Grant to Secondary Education	503,106	503,106	100%	125,777	167,702	133%
Conditional transfers to School Inspection Grant	25,043	25,043	100%	6,261	6,261	100%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	179,375	179,375	100%	44,844	59,792	133%
Locally Raised Revenues	27,883	2,927	10%	6,971	0	0%
Multi-Sectoral Transfers to LLGs	14,337	9,806	68%	3,584	1,876	52%
District Unconditional Grant - Non Wage	16,986	20,182	119%	4,247	10,000	235%
District Equalisation Grant	5,633	3,601	64%	1,408	2,193	156%
Transfer of District Unconditional Grant - Wage	78,329	83,329	106%	19,582	25,198	129%
<i>Development Revenues</i>	1,181,522	1,163,188	98%	295,381	45,965	16%
Conditional Grant to SFG	478,229	478,229	100%	119,557	0	0%
Construction of Secondary Schools	433,967	433,967	100%	108,492	0	0%
LGMSD (Former LGDP)	118,700	124,015	104%	29,675	45,965	155%
Multi-Sectoral Transfers to LLGs	150,627	126,978	84%	37,657	0	0%
<b>Total Revenues</b>	<b>7,639,857</b>	<b>7,694,423</b>	<b>101%</b>	<b>1,909,964</b>	<b>1,784,633</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,458,335	6,531,234	101%	1,614,584	1,743,053	108%
Wage	5,219,527	5,345,811	102%	1,304,882	1,335,364	102%
Non Wage	1,238,808	1,185,423	96%	309,702	407,689	132%
<i>Development Expenditure</i>	1,181,522	1,163,188	98%	300,031	385,548	129%
Domestic Development	1,181,522	1,163,188	98%	300,031	385,548	129%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,639,857</b>	<b>7,694,423</b>	<b>101%</b>	<b>1,914,615</b>	<b>2,128,601</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Education and Sports Department had Total Revenue Budget of Uganda Shillings 7,639,857,000 and the total cumulative revenue release was Uganda Shillings 7,694,423,000 (101%). While the department had quarter four budget of Uganda Shillings 1,909,964,000 and the actual receipt was Uganda Shillings 1,784,633,000 (93%). The revenue receipts in quarter were from; District Un Conditional Grant Wage of Uganda Shillings 25,189,000, District Un Conditional Grant Non Wage of Uganda Shillings 10,000,000, Tertiary Teachers, salaries of Uganda Shillings 88,740,000. Primary Teachers Salaries of Uganda Shillings 1,050,423,000, School Inspection Grant of Uganda Shillings 6,261,000. UPE Capitation of Uganda Shillings 110,748,000, Secondary capitation of Uganda Shillings 167,702,000 and Tertiary capitation of Uganda Shillings 104,525,000. The Department had total annual planned expenditure of Uganda Shillings 7,639,857,000, Uganda Shillings 7,694,423,000 (101%) was spent. While the department had total planned quarter four expenditure of Uganda Shillings 1,914,615,000 and the actual expenditure incurred was Uganda Shillings 2,128,601,000 (111%). The department had Uganda Shillings 0 (0%) as unspent

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan 6: Education**

balance.

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

There was no balance on the account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	728	731
No. of qualified primary teachers	728	731
No. of pupils enrolled in UPE	31551	31551
No. of student drop-outs	300	300
No. of Students passing in grade one	82	82
No. of pupils sitting PLE	1631	1631
No. of classrooms constructed in UPE (PRDP)	4	4
No. of latrine stances constructed (PRDP)	30	30
No. of teacher houses constructed	2	2
No. of teacher houses rehabilitated	1	1
No. of teacher houses constructed (PRDP)	3	3
No. of primary schools receiving furniture (PRDP)	72	72
<b>Function Cost (US\$ '000)</b>	<b>5,219,570</b>	<b>5,254,241</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	96	88
No. of students passing O level	350	350
No. of students sitting O level	420	350
No. of students enrolled in USE	3691	3691
No. of classrooms constructed in USE	3	3
No. of teacher houses constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,636,372</b>	<b>1,643,389</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	63	60
No. of students in tertiary education	750	775
<b>Function Cost (US\$ '000)</b>	<b>630,042</b>	<b>661,707</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	87	87
No. of secondary schools inspected in quarter	15	13
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>153,873</b>	<b>135,086</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,639,857</b>	<b>7,694,423</b>

738 Deployed in Primary schools in the Sub counties of Aliba(65), Dufile(47), Gimara(58), Itula (77), Laropi(54),Lefori(61), Metu(133), Moyo (174) and Moyo Town Council (59),31,551 pupils enrolled in Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450), Construction of two classrooms each at Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties respectively, 96 teaching and non teaching staff deployed in Moyo, Metu, Laropi, Obongi, Lefori, and

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**Vote: 539** Moyo District

**2015/16 Quarter 4**

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***Workplan 6: Education***

Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties, 3,691 students enrolled in Students enrolled in 10 schools of Obongi SS (296) in Aliba Sub-county, Itula SS in Itula Sub-county(179), Lefori SS (158) in Lefori Sub-county, Moyo SS (270) in Moyo Sub-County, Metu SS (463) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (185) in Moyo Sub-county, Moyo Town SS (638) in Moyo Town Council, Bishop Asili SS (863) in Moyo Town Council and Lokwa SS (400) in Metu Sub-county, 63 tertiary education instructors paid salaries in Erepi Primary Teachers' College(26) and Moyo Technical Institute(37) in Metu and Moyo Sub Counties

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	607,003	549,313	90%	151,751	126,366	83%
Locally Raised Revenues	13,936	5,195	37%	3,484	2,502	72%
Other Transfers from Central Government	353,477	297,889	84%	88,369	104,276	118%
Multi-Sectoral Transfers to LLGs	193,256	191,540	99%	48,314	2,170	4%
District Unconditional Grant - Non Wage	4,158	2,250	54%	1,040	0	0%
Transfer of District Unconditional Grant - Wage	42,176	52,439	124%	10,544	17,417	165%
<i>Development Revenues</i>	904,153	337,912	37%	226,038	70,477	31%
Roads Rehabilitation Grant	170,997	180,997	106%	42,749	0	0%
Other Transfers from Central Government	233,540	109,750	47%	58,385	24,512	42%
Multi-Sectoral Transfers to LLGs	499,617	47,165	9%	124,904	45,965	37%
<b>Total Revenues</b>	<b>1,511,156</b>	<b>887,224</b>	<b>59%</b>	<b>377,789</b>	<b>196,843</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	617,003	556,777	90%	163,927	146,661	89%
Wage	42,176	61,120	145%	10,543	19,587	186%
Non Wage	574,827	495,657	86%	153,383	127,074	83%
<i>Development Expenditure</i>	904,153	337,912	37%	227,749	238,053	105%
Domestic Development	904,153	337,912	37%	227,749	238,053	105%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,521,156</b>	<b>894,689</b>	<b>59%</b>	<b>391,676</b>	<b>384,714</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-7,464	-1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-7,464</b>	<b>0%</b>			

Roads and Engineering Department had Total Revenue Budget of Uganda Shillings 1,521,156,000 and the total cumulative revenue release was Uganda Shillings 897,224,000 (59%). While the department had quarter four budget of Uganda Shillings 380,289,000 and the actual receipt was Uganda Shillings 196,843,000 (52%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 48,135,000, Other Transfers from Central Government of Uganda Shillings 131,755,000, District Un Conditional Grant Wage of Uganda Shillings 17,417,000. The Department had total annual planned expenditure of Uganda Shillings 1,521,156,000, Uganda Shillings 894,689,000 (59%) was spent. While the department had total planned quarter three expenditure of Uganda Shillings 391,675,000 and the actual expenditure incurred was Uganda Shillings 384,714,000 (98%). The department had Uganda Shillings 2,536,000 (0%) as un spent balance. The major reason was I bounced EFT

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

The major reason was a bounced EFT

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0481 District, Urban and Community Access Roads**

**Vote: 539** Moyo District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)	8	8
No. of people employed in labour based works (PRDP)	130	140
No of bottle necks removed from CARs	221	221
No. of bottlenecks cleared on community Access Roads	0	2
Length in Km of District roads routinely maintained	13	0
Length in Km of District roads maintained.	15	3
<b><i>Function Cost (UShs '000)</i></b>	<b>1,445,391</b>	<b>840,681</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>75,765</b>	<b>54,008</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,521,156</b>	<b>894,689</b>

Four motorcycles serviced, two supervision pickups maintained, one wheelloader, Motorgrader, Bull-Dozer, Dump-truck, Lama celecelea/Lama Gbala Road link mechanised, 221km of community access road maintained, District Roads Committee formed, Quaterly Report and Workplan FY2016/17 submitted to URF, Itipa-Gango Road Link Maintained, Laropi Panjaala Road link maintained, contract staff Sallary paid.

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	113,048	120,291	106%	28,262	27,476	97%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	79,000	80,855	102%	19,750	18,150	92%
Transfer of District Unconditional Grant - Wage	12,048	17,436	145%	3,012	3,826	127%
<i>Development Revenues</i>	819,084	819,084	100%	204,771	0	0%
Conditional transfer for Rural Water	792,485	792,485	100%	198,121	0	0%
Multi-Sectoral Transfers to LLGs	26,599	26,599	100%	6,650	0	0%
<b>Total Revenues</b>	<b>932,133</b>	<b>939,375</b>	<b>101%</b>	<b>233,033</b>	<b>27,476</b>	<b>12%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	113,048	116,287	103%	28,262	27,474	97%
Wage	12,048	17,436	145%	3,012	3,826	127%
Non Wage	101,000	98,850	98%	25,250	23,648	94%
<i>Development Expenditure</i>	819,084	819,084	100%	204,771	602,082	294%
Domestic Development	819,084	819,084	100%	204,771	602,082	294%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>932,133</b>	<b>935,371</b>	<b>100%</b>	<b>233,033</b>	<b>629,556</b>	<b>270%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,005	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,005</b>	<b>0%</b>			

Shillings 932,133,000 and the total cumulative revenue release was Uganda Shillings 939,375,000 (101%). While the department had quarter four budget of Uganda Shillings 233,033,000 and the actual receipt was Uganda Shillings 27,476,000 (12%). The revenue receipts in quarter were from; District Un Conditional Grant Wage of Uganda Shillings 3,826,000 and Rural Water and Sanitation Conditional Grant of Uganda Shillings 0 since all the development releases were executed in quarter three. Sanitation & Hygiene grant worth Uganda Shillings 5,500,000 and Multi sectoral transfers to Lower Local Governments of Uganda Shillings 18,150,000. The total annual planned department expenditure was Uganda Shillings 932,133,000 and actual cumulative expenditure incurred was Uganda Shillings 935,371,000(100%). While quarter four planned expenditure was Uganda Shillings 233,033,000 and amount spent was Uganda Shillings 629,556,000(270%). The un spent balance was Uganda Shillings 4,005,000(0%) because Contractors delayed to execute the works especially borehole drilling and piped water supply in Moyo Sub-county

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

The Contractors delayed to execute the works especially borehole drilling and piped water supply in Moyo Sub-county

**(ii) Highlights of Physical Performance**

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

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	9	9
No. of supervision visits during and after construction	120	114
No. of water points tested for quality	168	70
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	168	150
No. of water points rehabilitated	24	24
No. of water pump mechanics, scheme attendants and caretakers trained	20	0
No. of water and Sanitation promotional events undertaken	8	8
No. of water user committees formed.	24	24
No. Of Water User Committee members trained	24	24
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	8
No. of public latrines in RGCs and public places	2	2
No. of public latrines in RGCs and public places (PRDP)	1	1
No. of deep boreholes drilled (hand pump, motorised)	21	20
No. of deep boreholes rehabilitated	26	26
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	4
No. of deep boreholes rehabilitated (PRDP)	2	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
<b>Function Cost (US\$ '000)</b>	<b>932,133</b>	<b>935,371</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>932,133</b>	<b>935,371</b>

1No Quarterly report submitted, 20 boreholes drilled, but 15No developed and installed, 2No contract staff salaries paid for 3 months, 1No District water & sanitation committee meeting held, 30No supervision visit carried, 10No ODF village verified and 6No declared ODF & Best performing village rewarded, 3No Motorcycles anr 1No supervision vehicle serviced, 30No of Boreholes rehabilitated under UNICEF in all subcounties & MTC, 1No Advocacy meeting held, 15No New water points commissioned.

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	229,455	211,605	92%	57,364	64,927	113%
Conditional Grant to District Natural Res. - Wetlands (	88,805	88,805	100%	22,201	22,201	100%
Locally Raised Revenues	12,900	6,627	51%	3,225	6,627	205%
Multi-Sectoral Transfers to LLGs	43,369	47,060	109%	10,842	15,800	146%
District Unconditional Grant - Non Wage	15,467	5,109	33%	3,867	2,881	75%
Transfer of District Unconditional Grant - Wage	68,915	64,004	93%	17,229	17,417	101%
<i>Development Revenues</i>	77,900	40,000	51%	19,475	40,000	205%
LGMSD (Former LGDP)	40,000	40,000	100%	10,000	40,000	400%
Locally Raised Revenues	28,200	0	0%	7,050	0	0%
Multi-Sectoral Transfers to LLGs	9,700	0	0%	2,425	0	0%
<b>Total Revenues</b>	<b>307,355</b>	<b>251,605</b>	<b>82%</b>	<b>76,839</b>	<b>104,927</b>	<b>137%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	229,455	211,605	92%	55,864	78,113	140%
Wage	100,409	95,596	95%	25,102	22,123	88%
Non Wage	129,046	116,008	90%	30,761	55,990	182%
<i>Development Expenditure</i>	77,900	40,000	51%	20,975	40,000	191%
Domestic Development	77,900	40,000	51%	20,975	40,000	191%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>307,355</b>	<b>251,605</b>	<b>82%</b>	<b>76,839</b>	<b>118,113</b>	<b>154%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department had total planned annual revenue of UGX 307,355,000 and actual cumulative funds disbursed was UGX 251,605,000(82%). While Quarter four planned revenue was UGX 76,839,000 and actual receipt was UGX 104,927,000( 137%). The revenues were from, District Un Conditional Grant Wage UGX 17,417,000, District Natural Resources Conditional Grant of UGX 22,201,000 and Multi sectoral Transfers to Lower Local Governments of UGX 15,800,000. Local Revenue of UGX 6,627,000 and LGMSD of UGX 40,000,000 . The release of 400% was to pay the supplier since no release was made in the previous quarters. Natural resources and Environment had annual planned expenditure of UGX 307,355,000 and cumulative expenditure reported was UGX 251,605,000 (83%). While planned quarter four expenditure was UGX 76,839,000 and amount spent was UGX 118,113,000 (154%). The Department had un spent balance of UGX 0 (0%) due to delayed execution of projects

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

**(ii) Highlights of Physical Performance**

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

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	16	17
Number of people (Men and Women) participating in tree planting days	100	44
No. of Agro forestry Demonstrations	75	1160
No. of community members trained (Men and Women) in forestry management	20	0
No. of monitoring and compliance surveys/inspections undertaken	9	43
No. of Water Shed Management Committees formulated	2	2
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	4	0
No. of community women and men trained in ENR monitoring (PRDP)	1	80
No. of environmental monitoring visits conducted (PRDP)	4	2
<b>Function Cost (US\$ '000)</b>	<b>307,355</b>	<b>251,605</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>307,355</b>	<b>251,605</b>

Departments activities coordinated; fourth quarter report prepared and submitted; 2 workshops attended in Arua and Kampala; 3 tree nurseries established in MTC, Metu and Laropi; Management plans prepared for private plantation farmers and Laropi Local Forest Reserve

**Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	264,541	266,585	101%	66,135	66,014	100%
Conditional Grant to Functional Adult Lit	15,919	15,920	100%	3,980	3,980	100%
Conditional Grant to Public Libraries	9,196	9,196	100%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	4,033	4,033	100%	1,008	1,008	100%
Conditional Grant to Women Youth and Disability Gr	14,521	14,521	100%	3,630	3,630	100%
Conditional transfers to Special Grant for PWDs	30,316	30,316	100%	7,579	7,579	100%
Locally Raised Revenues	16,836	2,200	13%	4,209	0	0%
Multi-Sectoral Transfers to LLGs	91,808	94,058	102%	22,952	3,329	15%
District Unconditional Grant - Non Wage	15,348	12,506	81%	3,837	5,166	135%
District Equalisation Grant	5,633	1,312	23%	1,408	0	0%
Transfer of District Unconditional Grant - Wage	60,931	82,523	135%	15,233	39,023	256%
<i>Development Revenues</i>	118,941	112,483	95%	29,735	0	0%
LGMSD (Former LGDP)	5,000	7,225	145%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	113,941	105,259	92%	28,485	0	0%
<b>Total Revenues</b>	<b>383,481</b>	<b>379,069</b>	<b>99%</b>	<b>95,870</b>	<b>66,014</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	264,541	258,108	98%	66,135	66,712	101%
Wage	131,046	166,148	127%	32,761	40,333	123%
Non Wage	133,495	91,961	69%	33,374	26,379	79%
<i>Development Expenditure</i>	118,941	105,259	88%	29,735	0	0%
Domestic Development	118,941	105,259	88%	29,735	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>383,481</b>	<b>363,367</b>	<b>95%</b>	<b>95,870</b>	<b>66,712</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,477	3%			
<i>Development Balances</i>		7,225	6%			
Domestic Development		7,225	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,702</b>	<b>4%</b>			

Community Based Services had total planned annual revenue of UGX 383,481,000 and actual disbursement to department was UGX 372,040,000 (97%). While quarter four revenue was UGX 95,870,000 and only UGX 66,014,000 (69%) was actual receipt. The following were the sources of revenue in the Quarter; Functional Adult Literacy of UGX 3,890,000, Public Libraries of UGX 2,299,000, Community Development Assistants' Non Wage of UGX 1,008,000, Youth, Women and Persons with Disability Councils of UGX 3,630,250, Multi Sectoral Grant to Lower Local Governments of UGX 3,329,000, and District Un Conditional Grant Wage of UGX 39,023,000. Wage performed over 100% because the funds were released for under payments during the previous quarter. While the total planned annual expenditure was UGX 383,481,000 and actual funds spent was UGX 363,367,000 (95%) and the quarter planed expenditure was UGX 95,870,000 and actual expenditure incurred was UGX 66,712,000 (70%). There was un spent balance of UGX 8,673,000(2%) due to late transfer of funds to department account

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

Some of the funds to the department was not released due to Delays experienced on IFMS during the last three weeks of the closure of the financial year

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	10	202
No. of Active Community Development Workers	9	20
No. FAL Learners Trained		3068
No. of children cases ( Juveniles) handled and settled	12	38
No. of Youth councils supported	9	18
No. of assisted aids supplied to disabled and elderly community	1	11
No. of women councils supported	9	9
<b>Function Cost (UShs '000)</b>	<b>383,481</b>	<b>363,367</b>
<b>Cost of Workplan (UShs '000):</b>	<b>383,481</b>	<b>363,367</b>

The department held 01 departmental meeting, 01 Quarterly meeting with the CSOs, 01 sectoral committee meeting, had 02 meetings of Women, 02 youth and 03 Disability council meetings as well as joint meetings with cultural leaders. 02 cases of Children were referred to Arua Remand homes. 136 cases of vulnerable children was handled by probation office, out of which 120 cases were resolved. 01 support supervision was carried out for back up support to the LLGs. 05 cases of Labour was arbitrated by the department and 02 cases were referred to court for litigation. 07 PWD groups were supported with funds for Income generating activities. Attended 05 regional meetings on OVC, GBV, HIV/AIDS Strategic Planning workshops. Trained the Youth Interest Groups on projects management for YLP. Monitoring visits were organized to follow up the CDD beneficiaries in the sub counties. Facilitated FAL instructor with incentives and procured stationary for the FAL classes. Held advocacy meetings and monitored the FAL groups. Renovated the office block and installed sign post for the department and constructed ramps for easy access for the PWDs to the office premisses.

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	196,910	110,773	56%	49,227	20,324	41%
Conditional Grant to PAF monitoring	17,524	10,667	61%	4,381	1,800	41%
Locally Raised Revenues	31,766	2,560	8%	7,941	0	0%
Multi-Sectoral Transfers to LLGs	35,298	22,263	63%	8,825	0	0%
District Unconditional Grant - Non Wage	54,827	18,344	33%	13,707	3,000	22%
District Equalisation Grant	11,396	10,742	94%	2,849	4,000	140%
Transfer of District Unconditional Grant - Wage	46,098	46,197	100%	11,525	11,524	100%
<i>Development Revenues</i>	5,400	3,000	56%	1,350	0	0%
LGMSD (Former LGDP)	3,000	3,000	100%	750	0	0%
Multi-Sectoral Transfers to LLGs	2,400	0	0%	600	0	0%
<b>Total Revenues</b>	<b>202,311</b>	<b>113,773</b>	<b>56%</b>	<b>50,577</b>	<b>20,324</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	196,910	110,772	56%	49,228	21,098	43%
Wage	46,098	46,196	100%	11,525	11,524	100%
Non Wage	150,812	64,576	43%	37,703	9,574	25%
<i>Development Expenditure</i>	5,400	3,000	56%	1,350	3,000	222%
Domestic Development	5,400	3,000	56%	1,350	3,000	222%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>202,311</b>	<b>113,772</b>	<b>56%</b>	<b>50,578</b>	<b>24,098</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

District Planning Unit had Total Revenue Budget of Uganda Shillings 202,311,000 and total cumulative revenue release was Uganda Shillings 113,773,000 (56%). While the department had quarter four budget of Uganda Shillings 50,578,000 and the actual receipt was Uganda Shillings 20,324,000 (40%). The revenue receipts in quarter were from; Local Revenue of Uganda Shillings 0, District Un Conditional Grant Non Wage of Uganda Shillings 3,000,000, and Grant to PAF Monitoring and Accountability of Uganda Shillings 1,800,000 and District Un Conditional Grant Wage of Uganda Shillings 11,524,000. and Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 0 The unit had total annual planned expenditure of Uganda Shillings 202,311,000, Uganda Shillings 113,772,000 (56%) was spent. While the department had total planned quarter four expenditure of Uganda Shillings 50,578,000 and the actual expenditure incurred was Uganda Shillings 24,078,000 (48%). The department had Uganda Shillings 0 as unspent balance

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

No unspent balance

**(ii) Highlights of Physical Performance**

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

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	8
<b><i>Function Cost (UShs '000)</i></b>	<b>202,311</b>	<b>113,772</b>
<b>Cost of Workplan (UShs '000):</b>	<b>202,311</b>	<b>113,772</b>

4 National and Regional workshops, meetings attended 1 in Kampala, 2 in Arua, 1 in Gulu, 3 DPU staff remunerated on monthly basis for 3 months at the district headquarters, 1 quarterly performance report produced and submitted to MFPED and extracts to line Ministries, Draft Performance Form B prepared and submitted to Ministry of Finance, Planning and Economic Development

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	94,829	76,905	81%	32,808	26,550	81%
Conditional Grant to PAF monitoring	3,057	2,002	65%	765	700	92%
Locally Raised Revenues	21,908	3,473	16%	5,477	0	0%
Multi-Sectoral Transfers to LLGs	26,791	31,898	119%	6,698	13,675	204%
District Unconditional Grant - Non Wage	12,133	7,325	60%	12,133	4,000	33%
Transfer of District Unconditional Grant - Wage	30,939	32,208	104%	7,735	8,175	106%
<i>Development Revenues</i>	11,226	7,973	71%	2,807	0	0%
LGMSD (Former LGDP)	3,000	3,000	100%	750	0	0%
Multi-Sectoral Transfers to LLGs	8,226	4,973	60%	2,057	0	0%
<b>Total Revenues</b>	<b>106,055</b>	<b>84,878</b>	<b>80%</b>	<b>35,614</b>	<b>26,550</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	94,829	76,905	81%	23,707	26,550	112%
Wage	51,276	52,862	103%	12,819	13,365	104%
Non Wage	43,553	24,043	55%	10,888	13,185	121%
<i>Development Expenditure</i>	11,226	7,973	71%	2,057	3,000	146%
Domestic Development	11,226	7,973	71%	2,057	3,000	146%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>106,055</b>	<b>84,878</b>	<b>80%</b>	<b>25,764</b>	<b>29,550</b>	<b>115%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Out of the cumulative budget of Ugx. 106,055,000/=, an amount of Ugx. 51276,000/= was for wage and Ugx. 43,553,000/= was non-wage and Ugx. 11,226,000/= for development. Out of planned revenue of UGX 35,614,000 for quarter four (04) only Ugx. 26,550,000/= (80%) was actually disbursed to Internal Audit. PAF Monitoring of Ugx. 700,000/= and District Unconditional Wage Ugx. 4,000,000/= and LLG of UGX 13,675,000. The total annual planned expenditure was Ugx. 106,055,000/= and actual expenditure incurred was Ugx. 84,878,000/= representing (80%). While planned quarter four (04) expenditure of Ugx. 25,764,000/= and amount of Ugx. 29,554,000/= (115%). The balance was zero

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

There was no balance

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	11	11
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/08/2016
<b>Function Cost (UShs '000)</b>	<b>106,055</b>	<b>84,878</b>
<b>Cost of Workplan (UShs '000):</b>	<b>106,055</b>	<b>84,878</b>

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**Vote: 539** Moyo District

**2015/16 Quarter 4**

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***Workplan 11: Internal Audit***

Conducted audit and produced district headqaurers internal audit report/maangement leter

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	<b>3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office and recommendations drafted and implemented, 5 National Celebration organized at District Head Quarters ( Labour Day, ) , 9 Heads of Departments appraised</b>	<b>3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office, 3 District Executive Committee meetings attended, 11 National and regional workshops, seminars and meetings, 2 District Nutrition Coordination meetings held,</b>
<i>General Staff Salaries</i>		94,243
<i>Allowances</i>		41
<i>Incapacity, death benefits and funeral expenses</i>		650
<i>Advertising and Public Relations</i>		1,917
<i>Workshops and Seminars</i>		500
<i>Staff Training</i>		300
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		278
<i>Printing, Stationery, Photocopying and Binding</i>		3,349
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		179
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Subscriptions</i>		5,399
<i>Telecommunications</i>		1,711
<i>Postage and Courier</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		6,601
<i>Travel abroad</i>		8,008
<i>Fuel, Lubricants and Oils</i>		1,864
<i>Maintenance - Vehicles</i>		1,721
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Maintenance – Other		0
Donations		0
Wage Rec't:	19,815	94,243
Non Wage Rec't:	40,406	32,517
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>60,220</b>	<b>126,760</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	<b>69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated, 5 staff prepared for retirement. 1 meeting held with pensioners, 3 reports on payroll generated, 30 pension files completed and subm</b>	<b>1,639 staff salaries processed and paid for 3 months, 220 pensioners paid for 3 months, 80% of the staff appraised, 18 Support Staff remunerated for 3 months</b>
Contract Staff Salaries (Incl. Casuals, Temporary)		4,506
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,870
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	6,375	6,376
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,375</b>	<b>6,376</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	<b>10 (District Headquarters and Lower Local Governments)</b>	<b>16 (District Headquarters and Lower Local Governments)</b>
Availability and implementation of LG capacity building policy and plan	<b>Yes (Moyo District Local Government Headquarters)</b>	<b>Yes (Moyo District Local Government Headquarters)</b>
Non Standard Outputs:	<b>Not planned</b>	<b>Not planned</b>
Staff Training		39,513

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,755	39,513
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,755</b>	<b>39,513</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu supervised to ensure effective and efficient service delivery.)	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu supervised to ensure effective and efficient service delivery.)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		837
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	837
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>837</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba, Quarterly press conferences organized and repo	Not implemented
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>0</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	9 (9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Councilfile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)	0 (9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Councilfile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of monitoring reports generated	1 (1 Monitoring reports prepared at Moyo District Local Government head Quarters, 1 Monitoring reports prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Minister and submitted to Office of the Prime Minister)	0 ( Moyo District Local Government head Quarters, 1 Monitoring reports prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Minister and submitted to Office of the Prime Minister)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring visits conducted	3 ( monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 4 Monitoring visits conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)	0 (Not achieved)
No. of monitoring reports generated	1 (Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)	0 (Not achieved)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,054	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,054</b>	<b>0</b>

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Records Management Services</b>		
Non Standard Outputs:	250 files for file movement procured and established, 1 consultaive visit conducted to line ministries in Kampala, 1 technical backstopping visit conducted to 8 Lower Local Governments on records management,	1 consultaive visit conducted to line ministries in Kampala, One regional meeting attended
<i>Allowances</i>		170
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>170</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	1 Adhoc evaluation meeting organized and report and minutes produced and circulated 1 District Contracts Committee meetings organized at District Head Quarter and report and minutes produced and circulated, 25 Bidding documents prepared and issued to 5	2 Adhoc evaluation meeting sorganized and report and minutes produced and circulated, 2 District Contracts Committee meetings organized at District Head Quarter and report and minutes produced and circulated,
<i>Allowances</i>		240
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		520
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,958	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,958</b>	<b>940</b>

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>3. Capital Purchases</i>		
<b>Output: Buildings &amp; Other Structures</b>		
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)
No. of administrative buildings constructed	0	0 (Not planned)
No. of solar panels purchased and installed	0	0 (Not planned)
Non Standard Outputs:	Not planned	Not achieved because the output was already accomplished in Quarter One
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	1 (District Office Block renovated)	1 (District Office Block renovated)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		32,438
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,250	32,438
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,250</b>	<b>32,438</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>		
No. of motorcycles purchased	1 (Moyo District Headquarter)	3 (District Headquarters)
No. of vehicles purchased	1 (District Headquarters)	1 (District Headquarters)
Non Standard Outputs:	Not planned	Not planned
<i>Transport equipment</i>		146,906

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,595	146,906
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>62,595</b>	<b>146,906</b>

**1a. Administration****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	31/07/2016 (District Headquarters)	31/07/2016 (District Headquarters)
Non Standard Outputs:	21 Staff remunerated for 3 months, 1 consultative visit made to Ministry of Finance, Planning and Economic Development, 2 National and Regional workshops attended in Kampala, Arua, Gulu and Lira 1 supervision visits conducted in sub-counties of Aliba, G	21 Staff remunerated for 3 months, 5 consultative visit made to Ministry of Finance, Planning and Economic Development, One regional training attended in Arua, One vehicle maintained and serviced twice
<i>General Staff Salaries</i>		24,247
<i>Allowances</i>		321
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,830
<i>Welfare and Entertainment</i>		1,138
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Small Office Equipment</i>		624
<i>Bank Charges and other Bank related costs</i>		0
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		660
<i>Travel inland</i>		3,810
<i>Fuel, Lubricants and Oils</i>		450
<i>Maintenance - Vehicles</i>		1,636
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Maintenance – Other</i>		0

**Vote: 539** Moyo District**2015/16 Quarter 4****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**

<i>Wage Rec't:</i>	21,918	24,247
<i>Non Wage Rec't:</i>	19,819	10,947
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>41,738</b>	<b>35,194</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	1000000 (District Head Quarters and Moyo subcounty,)	2144000 (Moyo District Head Quarters, Aliba, Gimara, Itula, Lefori, Moyo, Laropi, Dufile, Metu and Moyo Town Council)
Value of Other Local Revenue Collections	12500000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)	110492000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)
Value of Hotel Tax Collected	1500000 (Moyo, Laropi, and Gimara Sub-counties)	200000 (Moyo, Laropi, and Gimara Sub-counties)
Non Standard Outputs:	1 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 1 Radio talk show on tax education conducted on local revenue mobilisation	Two quarterly support vision visits conducted to all the 8 Lower Local Governments of Aliba, Gimara, Itula, Moyo, Metu, Dufile, Lefori and Laropi, District Asset list updated and verified
<i>Allowances</i>		1,749
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		149
<i>Information and communications technology (ICT)</i>		70
<i>Travel inland</i>		3,029
<i>Fuel, Lubricants and Oils</i>		326
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,295	5,323
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,295</b>	<b>5,323</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Moyo District Headquarters)	30/06/2016 (District Head Quarters)
Date of Approval of the Annual Workplan to the Council	30/04/2016 (District Head Quarters)	30/05/2016 (District Head Quarters)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		2,452
<i>Computer supplies and Information Technology (IT)</i>		1,650
<i>Printing, Stationery, Photocopying and Binding</i>		470

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Information and communications technology (ICT)		150
Travel inland		1,080
Wage Rec't:		
Non Wage Rec't:	2,810	5,802
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,810</b>	<b>5,802</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	3 monthly, 1 quarterly and one Annual Expenditure books maintained, 1 Quarterly Expenditure vouchers examined, 1 supervision visit conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Final Accounts prepared and submi	Salary for month of April processed by Chief Administrative Officer, Chief Finance Officer and Human Resource Officer in Kampala
Allowances		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		102
Travel inland		1,965
Wage Rec't:		
Non Wage Rec't:	2,350	2,067
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,350</b>	<b>2,067</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Auditor General's Regional Office Arua)	31/08/2016 (Auditor General's Regional Office Arua, 3 Consultative visits conducted to Kampala and one regional meeting attended in Nebbi, 3 Staff Enrolled for CPA Examinations in Kampala)
Non Standard Outputs:	Not planned	Not planned
Allowances		0
Staff Training		0
Printing, Stationery, Photocopying and Binding		1,330
Information and communications technology (ICT)		1,330
Travel inland		2,940

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Wage Rec't:		
Non Wage Rec't:	3,355	5,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,355</b>	<b>5,600</b>

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

Non Standard Outputs:

1 ordinary council meeting held at District headquarters.  
3 District Executive meetings held 3 Committee meetings held (6 for each Committee)  
2 political monitoring visits

3 council meetings held minutes produced and circulated. 4 DEC meetings held minutes produced and circulated. 2 political monitoring visits made and reports produced and circulated.

General Staff Salaries		3,842
Allowances		1,280
Pension for General Civil Service		48,483
Pension for Teachers		70,741
Books, Periodicals & Newspapers		0
Welfare and Entertainment		1,003
Printing, Stationery, Photocopying and Binding		975
Small Office Equipment		436
Bank Charges and other Bank related costs		75
Telecommunications		0
Water		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:	8,384	3,842
Non Wage Rec't:	218,641	122,993
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>227,026</b>	<b>126,835</b>

**Output: LG procurement management services**

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	2 District Contracts Committee meetings held, 2 Adhoc Evaluation Committee meetings held, 2 Pre-bid meetings held 1 Tender adverts placed	4 DCC meetings held. 4 adhoc evaluation committee meetings held. 3 negotiation meetings held. 1 Report submitted to PPDA and other line Ministries. No tender advert put and no pre bid meetings held
Allowances		0
Welfare and Entertainment		360
Wage Rec't:		
Non Wage Rec't:	1,303	360
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,303</b>	<b>360</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	2 District Service Commission meetings held at District headquarter, 15 staff recruited, 50 confirmed, 21 promoted, 20 disciplined and 40 study leave granted	3 meetings held, 54 staff confirmed, 1 staff disciplined, 10 staff appointments regularized and 4 staff contract renewed.
General Staff Salaries		4,500
Allowances		1,476
Advertising and Public Relations		0
Books, Periodicals & Newspapers		3,140
Welfare and Entertainment		794
Printing, Stationery, Photocopying and Binding		250
Telecommunications		160
Travel inland		0
Wage Rec't:	6,084	4,500
Non Wage Rec't:	6,545	5,820
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,629</b>	<b>10,320</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	0 0	2 (District Head Quarters)
No. of land applications (registration, renewal, lease extensions) cleared	25 (1 Land board meetings held 25 land applications cleared)	25 (Moyo , Laropi, Gimara, Moyo Town Council, Lefori, Aliba, Metu)
Non Standard Outputs:		Not planned
Welfare and Entertainment		0
Travel inland		5,316

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	5,316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,976</b>	<b>5,316</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 ( Moyo District Local Government Headquarters)	1 (Moyo District Local Government Headquarters)
No. of Auditor Generals queries reviewed per LG	5 ( Moyo District Local Government Headquarters)	1 (Moyo District Local Government Headquarters)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		1,500
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,003
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	3,503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,754</b>	<b>3,503</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:		3 Council meetings held, 4 DEC meetings held. 5 workshops and meetings attended in Kampala, Lira, Arua, Koboko. Councillors monthly allowances paid.
<i>General Staff Salaries</i>		49,076
<i>Allowances</i>		48,525
<i>Travel inland</i>		7,865
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	30,373	49,076
<i>Non Wage Rec't:</i>	42,733	56,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>73,106</b>	<b>105,466</b>
<b>Output: PRDP-Capacity Building for Land Administration</b>		
No. of District land Boards, Area	4 (Government institutional lands titled (6.623M	0 (5 government institutional lands titled, 2

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Land Committees and LC Courts trained	PRDP))	government institutions lands surveyed, one Surveying equipment procured community sensitizations conducted in Gimara/Aliba and Laropi on implementation of Physical Development Plans)
Non Standard Outputs:	1 radio talkshows conducted in Local FM stations to sensitise community on procedures of acquiring titles and the different land laws (3M PRDP)	Not implemented
<i>Advertising and Public Relations</i>		2,000
<i>Workshops and Seminars</i>		0
<i>Consultancy Services- Short term</i>		5,837
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,156	7,837
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,156</b>	<b>7,837</b>

**Output: Standing Committees Services**

Non Standard Outputs:		2 standing committee meetings held. One for Finance and social services each.
<i>Allowances</i>		1,601
<i>Travel inland</i>		5,591
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,545	7,192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,545</b>	<b>7,192</b>

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

Non Standard Outputs:	1 Quarterly supervision and Technical backstopping visits made in all the subcounties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council, Ensure Staff wages/salaries paid, vehicle maintained (tyres and other spares). Routine o	Consultative visits, workshops and planning and review meetings on OWC, Disaster management and early warning system, policy desermination on single spine extension. Jopint monitoring of OWC and development projects in the district compilation of reports
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**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
General Staff Salaries		71,456
Allowances		0
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		1,440
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		88
Small Office Equipment		0
Bank Charges and other Bank related costs		70
Telecommunications		116
Medical and Agricultural supplies		22,139
Travel inland		410
Fuel, Lubricants and Oils		200
Maintenance - Vehicles		1,000
Wage Rec't:	56,634	71,456
Non Wage Rec't:	1,691	2,124
Domestic Dev't:	8,250	23,579
Donor Dev't:		
<b>Total</b>	<b>66,575</b>	<b>97,159</b>

**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. Promotion of sustainable organic farming demonstrations, (soil and water conservation, compost and liquid manure etc). Establishment of small scale irrigation demonstrations. Extension of pipe water system to pl	6 on farm denmonstrations on rice & ginger production in Central Parish ( MTC), Aluru & Vura (Moyo), Gbalala (Laropi), Legu (Itula) & Gwere (Lefori). 4 disease surveillance visits; Gwere (Lefori), Gbalala (Laropi), Logoba (Moyo) & Liwa (Gimara). Procurem
Workshops and Seminars		0
Telecommunications		0
Medical and Agricultural supplies		13,522
Travel inland		0
Maintenance - Vehicles		591
Wage Rec't:		
Non Wage Rec't:	1,189	591
Domestic Dev't:	3,625	13,522
Donor Dev't:		
<b>Total</b>	<b>4,814</b>	<b>14,113</b>

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<b>Output: PRDP-Crop disease control and marketing</b>		
No. of pests, vector and disease control interventions carried out	3 (Surveillance, field visits, sample collection and testing; and reporting)	4 (4 Pest and disease surveillance conducted in Gwere, Gbalala, Liwa and Logoba)
Non Standard Outputs:	Not planned	Not done in the quarter
<i>Allowances</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		742
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		742
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>742</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	500 (In all the 8 sub counties and 1 Town council Cattle 150, goats 50, Pigs 300)	995 (cattle 223; Shoats 336 & Pigs 436(Moyo, Metu,Lefori & Laropi))
No of livestock by types using dips constructed	20000 (Cattle sprayed/ dipped 15,000 Goats& Sheep sprayed 3,750 Pigs sprayed 1,250)	6363 (cattle 4759; Shoats 1168 & pigs 436(Lefori, Moyo, MTC& Metu))
No. of livestock vaccinated	10000 (Cattle 3,500,Poultry 6,000, Goats 250,Pets 250 vaccinated, In the Subcounties of Dufile, Laropi, Metu, Moyo, Lefori, Itula, Gimara, Aliba & MTC.)	6809 (Poultry 5823 in MTC & Moyo In the Subcounties of Dufile 161 pets, Laropi 171 pets, Metu 316 Moyo 338 pets vaccinated)
Non Standard Outputs:	District Veterinary Laboratory, renovated and up-graded and disease control equipments, vaccines and reagents procured. Routine office activities coordinated, disease surveillance carried out. Enforcement of regulatory activities, mobilisation and sen	1 consultative visit to MAAIF & Processing of cattle Traders license, 2workshops attended in (Masaka& Gulu), 2 staff meetings, 3 epidemiological & 3 UBOS reports on slaughters ,10 villages visited for data collection on cattle deaths due to trypanosomias
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		334
<i>Printing, Stationery, Photocopying and Binding</i>		168
<i>Telecommunications</i>		10
<i>Medical and Agricultural supplies</i>		10,096
<i>Travel inland</i>		330
<i>Fuel, Lubricants and Oils</i>		250
<i>Maintenance – Other</i>		200

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Wage Rec't:**Non Wage Rec't:* 1,464 1,534*Domestic Dev't:* 6,250 9,854*Donor Dev't:***Total** 7,714 **11,388****Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned)	0 (Not planned)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)

Non Standard Outputs:

5 mobilisation meetings, 10 supervisory visits conducted, 3 data reports compiled and submitted,  
Procurement of one motorboat with engine.  
Enforcement of legislation

5 mobilization meetings in Aliba, Gimara, Itula, Laropi &amp; Dufile. 1 consultative visit to MAAIF. Formation of fish landing site committees in Aliba, Gimara, Itula, Laropi &amp; Dufile. Construction of fish handling and processing facility in Yekinemiji, Gimara

*Allowances* 0*Workshops and Seminars* 0*Computer supplies and Information Technology (IT)* 0*Printing, Stationery, Photocopying and Binding* 0*Telecommunications* 0*Medical and Agricultural supplies* 22,142*Travel inland* 450*Fuel, Lubricants and Oils* 0*Maintenance - Vehicles* 300*Wage Rec't:**Non Wage Rec't:* 1,081 750*Domestic Dev't:* 6,250 22,142*Donor Dev't:***Total** 7,331 **22,892****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained 400 (Maintenance of 400 traps in Dufile, Itula and Gimara) 154 (147/7 Tsetse traps and targets deployed. (Aliba 26, Gimara 15, Itula 15, Laropi 26, Metu 24, Moyo 24 and Lefori 24).)

Non Standard Outputs:

A set of honey processing equipment procured, 150 hives for demonstration at Paanjala & Lomunga  
Procurement & deployment of 2,000 targets procured and deployed in in Metu, Moyo & Lefori sub counties15 supervision and technical backup visits in Metu 5, Moyo 5 and Lefori 5.  
Procurement and deployment of 3,311 targets along river banks of Amua, Airo in Metu, Ebikwa, Gbalal, Aro and Lea in Moyo and Yee in Lefori. 1 report submitted*Allowances* 0*Printing, Stationery, Photocopying and Binding* 0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Telecommunications		0
Medical and Agricultural supplies		602
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	881	0
Domestic Dev't:	2,838	602
Donor Dev't:	15,950	
<b>Total</b>	<b>19,669</b>	<b>602</b>

**Output: Support to DATICs**

Non Standard Outputs:	Establish demonstrations on appropriate technologies in production chain system ( solar drier, horticulture,	Payment of contract staff salary, maintenance 3 demonstration units (orchard, greenhouse & vegetable). Maintenance of 5 units of dairy demonstrations, Piggery, Apiary and poultry. Maintenance of machinery (ox-plough), repair of rain gutter. Construction of
Contract Staff Salaries (Incl. Casuals, Temporary)		800
Allowances		0
Agricultural Supplies		3,502
Travel inland		185
Travel abroad		0
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	1,613	985
Domestic Dev't:	5,607	3,502
Donor Dev't:		
<b>Total</b>	<b>7,220</b>	<b>4,487</b>

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

No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (1 Election of business community leaders in MTC at District headquarters)
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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of businesses inspected for compliance to the law	0	102 (102 inspection and followup of wholesale and retail shops to check for compliance with minimum standards of UNBS)
No of awareness radio shows participated in	0	3 (3 Radio talkshows on cooperatives. Celebration of cooperative day.)
No of businesses issued with trade licenses	0	0 (Not planned)
Non Standard Outputs:		Not planned
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Telecommunications</i>		60
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>180</b>
<b>Output: Market Linkage Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	0	9 (9 Comodity prize data collected in all the markets in the district. Display will be done soon.)
No. of market information reports desserminated	0	9 (9 Comodity prize data collected in all the markets in the district and Displayed.)
Non Standard Outputs:		Not done in the quarter.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		49
<i>Fuel, Lubricants and Oils</i>		80
<i>Maintenance - Vehicles</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	189
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>189</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	0	0 (Not done in the quarter)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of cooperative groups supervised	0	25 (25 cooperative groups supervised (Metu 4, Itula 5, Laropi 2, Dufile 1, Moyo 2, MTC 1, Lefori 3, Aliba 1 and Gimara 6))
No. of cooperative groups mobilised for registration	0	1 (1 Obongi- Moyo market vendors in MTC)
Non Standard Outputs:		Not planned
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		305
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>325</b>	<b>575</b>

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

Non Standard Outputs:	1 quartely consultative & planning visit undertaken to Ministry of Health headquarter. 3 monthly quarterly DHT consultation, planning and performance improvement meetings conducted. 1quarterly focal point persons' coordination and performance improvemen	1 quartely consultative & planning visit undertaken to Ministry of Health headquarter. 3 monthly quarterly DHT consultation, planning and performance improvement meetings conducted. 1quarterly focal point persons' coordination and performance improvemen
<i>General Staff Salaries</i>		895,095
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		275
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,334
<i>Bank Charges and other Bank related costs</i>		359

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Telecommunications</i>		1,050
<i>Medical and Agricultural supplies</i>		151,523
<i>Cleaning and Sanitation</i>		320
<i>Travel inland</i>		4,205
<i>Fuel, Lubricants and Oils</i>		6,595
<i>Maintenance - Vehicles</i>		4,592
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	722,163	895,095
<i>Non Wage Rec't:</i>	15,265	19,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	130,000	151,523
<b>Total</b>	<b>867,428</b>	<b>1,066,348</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	<p><b>1</b> quarterly social mobilization and advocacy meetings held.</p> <p><b>1</b> quarterly support supervision to Village Health Teams (VHTs) conducted in West Moyo and Obongi HSDs.</p> <p><b>1</b> quarterly bacteriological water quality analysis conducted and report submitted to Mini</p>	<p><b>58</b> quarterly social mobilization and advocacy meetings held.</p> <p><b>2</b> quarterly support supervision to Village Health Teams (VHTs) conducted in West Moyo and Obongi HSDs.</p> <p><b>36</b> quarterly bacteriological water quality analysis conducted and report submitted to Mini</p>
<i>Allowances</i>		4,544
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,717
<i>Telecommunications</i>		0
<i>Travel inland</i>		47,738
<i>Fuel, Lubricants and Oils</i>		13,770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	27,352	67,769
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,352</b>	<b>67,769</b>

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

%age of approved posts filled with trained health workers	70 0	<p><b>74</b> (No Medical Officers recruited. No Enrolled Nurse were recruited and posted to health facilities. No Enrolled Midwives recruited. No Laboratory technician and assistants recruited.)</p>
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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1125 (1,125 inpatients visited Moyo General Hospital.)	5096 (5096 inpatients visited Moyo General Hospital.)
No. and proportion of deliveries in the District/General hospitals	375 (375 deliveries conducted in Moyo General Hospital.)	354 (254 deliveries conducted in Moyo General Hospital.)
Number of total outpatients that visited the District/ General Hospital(s).	15000 (15,000 outpatients visited Moyo General Hospital.)	11962 (11962 outpatients visited Moyo General Hospital.)
Non Standard Outputs:	Not applicable.	Not planned.
<i>Conditional transfers for District Hospitals</i>		32,793
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,793	32,793
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,793</b>	<b>32,793</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of outpatients that visited the NGO Basic health facilities	4375 (1,375 outpatients visited Moyo Mission HC III. 1,125 outpatients visited Fr. Bilbao Memorial HC III. 375 outpatients visited Erepi HIC II. 750 outpatients visited Lama HC II. 250 outpatients visited Kali HC II. 500 outpatients visited Ibakwe HC II.)	3561 (3561 outpatients visited Moyo Mission HC III, Fr. Bilbao Memorial HC III and Erepi HIC II.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	138 (75 children immunized with pentavalent vaccine in Moyo Mission HC III. 63 children immunized with pentavalent vaccine in Fr. Bilbao Memorial HC III.)	82 (82 children immunized with pentavalent vaccine in Moyo Mission HC III, Fr. Bilbao Memorial HC III and Erepi HC II.)
Number of inpatients that visited the NGO Basic health facilities	300 (188 outpatients visited Moyo Mission HC III. 113 outpatients visited Fr. Bilbao Memorial HC III.)	562 (562 inpatients visited Moyo Mission HC III & Fr. Bilbao Memorial HC III.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	113 (63 deliveries conducted in Moyo Mission HC III. 50 deliveries conducted in Fr. Bilbao Memorial HC III.)	52 (52 deliveries conducted in Moyo Mission HC III and Fr. Bilbao Memorial HC III.)
Non Standard Outputs:	Not applicable.	Not planned
<i>LG Unconditional grants (Current)</i>		14,234
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,487	14,234
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>14,487</b>	<b>14,234</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of outpatients that visited the Govt. health facilities.	34372 (Aliba (4,144); Gimara (3,322); Itula (3,316); Lefori (3,108); Moyo (6,175); MTC (2,640); Metu (6,122); Laropi (2,391) & Dufile (2,677).)	88435 ( 88435patients visited the outpatient department of government health facilities for various services.)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	101 (Aliba (8); Gimara (13); Itula (9); Lefori (9); Moyo (11); MTC (19); Metu (11); Laropi (11) & Dufile (11).)	260 (62 trained health workers were in the HC IV, HC III and HCII.)
No. of children immunized with Pentavalent vaccine	1459 (Aliba (178); Gimara (143); Itula (143); Lefori (134); Moyo (266); MTC (114); Metu (263); Laropi (103) & Dufile (115).)	891 (891 children were immunised with pentavalent vaccine in the government health facilities.)
%age of approved posts filled with qualified health workers	70 (District Health Office, Moyo General Hospital, Obongi HC IV, Lower Level Health Units.)	74 (75 % of approved posts in District Health Office, Moyo General Hospital, Obongi HC IV, and Lower Level Health Units filled.)
No. and proportion of deliveries conducted in the Govt. health facilities	1642 (Aliba (201); Gimara (161); Itula (161); Lefori (151); Moyo (300); MTC (128); Metu (297); Laropi (116) & Dufile (130).)	782 (782 deliveries conducted in government health facilities (HC IV - HC III).)
Number of inpatients that visited the Govt. health facilities.	3175 (Aliba (250); Gimara (750); Itula (250); Lefori (50); Moyo (125); MTC (1,125); Metu (250); Laropi (250) & Dufile (125).)	3224 (3224 provided with inpatient services in government health facilities (HC IV - HC II) .)
No. of trained health related training sessions held.	101 (Aliba (8); Gimara (13); Itula (9); Lefori (9); Moyo (11); MTC (19); Metu (11); Laropi (11) & Dufile (11).)	8 (8 health related training sessions held to train health workers deliver the Uganda National Minimum Health Care Package (UNMHCP).)
%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 (99% of villages have trained VHTs and are functional (reporting quarterly).)
Non Standard Outputs:	Not applicable.	Not planned.
<i>LG Unconditional grants (Current)</i>		43,262
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,432	43,262
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>35,432</b>	<b>43,262</b>
<b>3. Capital Purchases</b>		
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses constructed	0 0	1 (Staff house construction at Opiro HC II completed. Placenta pit construction at Besia HC III completed. Incinerator construction at Besia HC III completed.)
No of staff houses rehabilitated	0 (Not applicable.)	0 (Not planned.)
Non Standard Outputs:	Not applicable.	Not planned.
<i>Non Residential buildings (Depreciation)</i>		7,097
<i>Residential buildings (Depreciation)</i>		11,966
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,428	19,063
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,428</b>	<b>19,063</b>

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0 (Not applicable.)	1 (Not planned.)
No of staff houses constructed	0 0	1 (Construction of a staff houses at Logoba HC III completed; Malanga HC II completed; rehabilitation of staff house at Cokwe HC II completed; two 4 stance VIP latrines at Malanga HC II for staff & patients completed; incinerator at Malanga HC II completed; construction of one 4 stance VIP latrine at Dufile HC III for patients completed.)
Non Standard Outputs:		Not planned.
<i>Non Residential buildings (Depreciation)</i>		43,803
<i>Residential buildings (Depreciation)</i>		169,293
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,792	213,097
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>72,792</b>	<b>213,097</b>

**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))	731 (Deployed in Primary schools in the Sub counties of Aliba(60), Dufile(37), Gimara(63), Itula (86), Laropi(52),Lefori(56), Metu(142), Moyo (178) and Moyo Town Council (54))
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))	731 (Deployed in Primary schools in the Sub counties of Aliba(60), Dufile(37), Gimara(63), Itula (86), Laropi(52),Lefori(56), Metu(142), Moyo (178) and Moyo Town Council (54))
Non Standard Outputs:	Not applicable	N/A
<i>General Staff Salaries</i>		1,050,423
<i>Wage Rec't:</i>	1,031,358	1,050,423
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,031,358</b>	<b>1,050,423</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils enrolled in UPE	31551 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu	31551 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils sitting PLE	(5468), Moyo (6966) and Moyo Town Council (2450) 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)	(2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450) 1631 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
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)	37 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
No. of student drop-outs	75 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	125 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
Non Standard Outputs:	Not planned	Not planned
<i>LG Conditional grants (Current)</i>		110,748
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	83,061	110,748
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>83,061</b>	<b>110,748</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms constructed in	0 (Construction of two classrooms each at	4 (Construction of two classrooms each at

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
UPE	Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties respectively)	Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties respectively)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		74,362
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,947	74,362
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,947</b>	<b>74,362</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0 (One of five stance septic tank VIP latrines constructed in Rodo, Arra, Gbalala, Abeso, Kolokolo and Gopele Primary Schools in Aliba, Dufile, Laropi, Metu, Moyo and Gimara Sub counties respectively)	30 (One of five stance septic tank VIP latrines constructed in Rodo, Arra, Gbalala, Abeso, Kolokolo and Gopele Primary Schools in Aliba, Dufile, Laropi, Metu, Moyo and Gimara Sub counties respectively)
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		82,238
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,000	82,238
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,000</b>	<b>82,238</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	0 (Construction of One staff house at Orinya Primary School in Itula Sub-county)	2 (Construction of One staff house at Orinya Primary School in Itula Sub-county)
No. of teacher houses rehabilitated	0 (Two semi detached staff houses rehabilitated at Kolokolo Primary Schools in Moyo sub county)	1 (Two semi detached staff houses at Kolokolo Primary Schools in Moyo sub county still under going rehabilitation)
Non Standard Outputs:	Not planned	Not planned
<i>Residential buildings (Depreciation)</i>		89,663
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,326	89,663
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,326</b>	<b>89,663</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0	0 (Not planned)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teacher houses constructed	0 (Three Four in One( 4 in 1) staff houses with latrines constructed Ayaa, Besia, and Rodo Primary Schools in Metu, Moyo Town Council and Aliba Primary Schools)	3 (Three Four in One( 4 in 1) staff houses with latrines constructed Ayaa, Besia, and Rodo Primary Schools in Metu, Moyo Town Council and Aliba Primary Schools)
Non Standard Outputs:	Not planned	Not planned
<i>Residential buildings (Depreciation)</i>		139,286
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	67,011	139,286
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>67,011</b>	<b>139,286</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	72 (Thirty six (3)seater desks supplied to each school in Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties)	72 (Thirty six (3)seater desks supplied to each school in Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties)
Non Standard Outputs:	Thirty six (3)seater desks supplied to each school in Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties	Not planned
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,600	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,600</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Secondary Teaching Services</b>		
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(13), Obongi(12), Lefori(11), and Itula(12) teaching and non-teaching staff deployed in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
No. of students passing O level	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	350 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
No. of students sitting O level	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	731 (Moyo(270), Metu(339), Laropi(20), Obongi(53), Lefori(25) and Itula(24) in Moyo, Metu, Laropi, Obongi, Lefori and Itula Sub Counties.)
Non Standard Outputs:	Not planned	N/A
<i>General Staff Salaries</i>		171,003

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>	174,825	171,003
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>174,825</b>	<b>171,003</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	3691 (Students enrolled in 10 schools of Obongi SS (296) in Aliba Sub-county, Itula SS in Itula Sub-county(179), Lefori SS (158) in Lefori Sub-county, Moyo SS (270) in Moyo Sub-County, Metu SS (463) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (185) in Moyo Sub-county, Moyo Town SS (638) in Moyo Town Council, Bishop Asili SS (863) in Moyo Town Council and Lokwa SS ( 400)in Metu Sub-county)	3691 (Students enrolled in 10 schools of Obongi SS (296) in Aliba Sub-county, Itula SS in Itula Sub-county(179), Lefori SS (158) in Lefori Sub-county, Moyo SS (270) in Moyo Sub-County, Metu SS (463) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (185) in Moyo Sub-county, Moyo Town SS (638) in Moyo Town Council, Bishop Asili SS (863) in Moyo Town Council and Lokwa SS ( 400)in Metu Sub-county)
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers for Secondary Schools</i>		167,702
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	125,777	167,702
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>125,777</b>	<b>167,702</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in USE	0 (Moyo SS (2), and Obongi SS in Moyo and Aliba Sub counties respectively)	3 (Moyo SS (2), and Obongi SS in Moyo and Aliba Sub counties respectively)
No. of classrooms rehabilitated in USE	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	108,492	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>108,492</b>	<b>0</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	1051 (Erepi Primary Teachers' College(375) and Moyo Technical Institute(676) in Metu and Moyo Sub Counties)	775 (Erepi Primary Teachers' College(379) and Moyo Technical Institute(396) in Metu and Moyo Sub Counties)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. Of tertiary education Instructors paid salaries	63 (Erepi Primary Teachers' College(26) and Moyo Technical Institute(37) in Metu and Moyo Sub Counties)	60 (Erepi Primary Teachers' College(30) and Moyo Technical Institute(30) in Metu and Moyo Sub Counties)
Non Standard Outputs:	Not planned	N/A
<i>General Staff Salaries</i>		88,740
<i>Scholarships and related costs</i>		104,525
<i>Wage Rec't:</i>	79,117	88,740
<i>Non Wage Rec't:</i>	78,394	104,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>157,511</b>	<b>193,265</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	9 staff paid salaries, 1quarterly reports prepared and submitted to the Ministry of Education and sports, 1school monitoring conducted, 2 consultative visits to the Ministry of Education and Sports, Department coordinated with other stake holders at Nati	5 national and regional meetings attended,9 staff paid salaries, 1quarterly report prepared and submitted to the Ministry of Education and sports, 1 school monitoring conducted, 2 consultative visits to the Ministry of Education and Sports
<i>General Staff Salaries</i>		25,198
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,410
<i>Bank Charges and other Bank related costs</i>		51
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		7,922
<i>Travel inland</i>		4,700
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	19,582	25,198
<i>Non Wage Rec't:</i>	10,375	16,582
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,958</b>	<b>41,780</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of inspection reports provided to Council	0	1 (Moyo District Headquarters and Ministry of Education and Sports)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of secondary schools inspected in quarter	0	13 (Private and Government Secondary Schools Inspected and supervised in Aliba, Gimara, Itula, Lefori, Moyo, Moyo TC, Metu, Laropi and Dufile sub counties)
No. of primary schools inspected in quarter	87 (Inspect and Supervise 87 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	87 (Inspection and Supervision of 87 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties was conducted in the quarter)
No. of tertiary institutions inspected in quarter	0	2 (Inspection was carried out in Erepi Teachers College and Moyo Technical Institute)
Non Standard Outputs:	Not planned	Not planned
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,261	6,256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,261</b>	<b>6,256</b>

**Output: Sports Development services**

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

**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**

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Annual District Roads Inventory and Condition Survey conducted, District Roads Committee meeting held at Headquarters, 1 National and Regional workshop attended, , 1 Quarterly report prepared and submitted to Ministry of Works and Transport, One vehicle	Annual District Roads Inventory and Condition Survey conducted, District Roads Committee meeting held at Headquarters, 1 National and Regional workshop attended, , 1 Quarterly report prepared and submitted to Ministry of Works and Transport, One vehicle
<i>Workshops and Seminars</i>		1,612
<i>Staff Training</i>		1,435
<i>Welfare and Entertainment</i>		3,660
<i>General Staff Salaries</i>		17,417
<i>Travel inland</i>		4,071
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,060
<i>Bank Charges and other Bank related costs</i>		136
<i>Water</i>		135
<i>Wage Rec't:</i>	10,543	17,417
<i>Non Wage Rec't:</i>	13,190	12,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,733</b>	<b>29,525</b>
<b>Output: PRDP-Operation of District Roads Office</b>		
No. of people employed in labour based works	130 (Moyo (26), Metu (24), Laropi,(10) Dufile (15), Lefori (15), Itula (16), Aliba (10) and Gimara (14))	140 (Moyo (26), Metu (24), Laropi,(10) Dufile (15), Lefori (15), Itula (16), Aliba (10) and Gimara (14))
No. of Road user committees trained	8 (Moyo (1), Metu (1), Laropi,(1) Dufile (1), Lefori (1), Itula (1), Aliba (1) and Gimara (1))	0 (Achieved in previous Qtr.)
Non Standard Outputs:	Not planned	Not planned
<i>Travel inland</i>		1,515
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	
<i>Domestic Dev't:</i>		1,515
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,515</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	221 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained)	221 (Community Access Road in 8 Lower Local Governments routinely and periodical maintained)
Non Standard Outputs:	4 kms of mechanized road maintained	16 kms of mechanized road maintained
<i>Conditional transfers for Road Maintenance</i>		63,749

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,675	63,749
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>51,675</b>	<b>63,749</b>
<b>Output: Bottle necks Clearance on Community Access Roads</b>		
No. of bottlenecks cleared on community Access Roads	2 0	2 (Obongii- Itipa, Lama to Gbalala road link, Laropi to Paanjala road link and Works office planned activities accomplished.)
Non Standard Outputs:	Not planned	
<i>Conditional transfers for Road Maintenance</i>		18,661
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,176	18,661
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,176</b>	<b>18,661</b>
<b>Output: District Roads Maintainence (URF)</b>		
No. of bridges maintained	0	0 (Not planned)
Length in Km of District roads periodically maintained	0 (Not planned)	0 (Not planned)
Length in Km of District roads routinely maintained	3 (Metu to Aya (3.0Kms))	0 (Not Acieved)
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers to Road Maintenance</i>		77,156
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,096	77,156
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>60,096</b>	<b>77,156</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>		
No. of Bridges Repaired	0	0 (Not planned)
Lengths in km of community access roads maintained	0 (Not planned)	0 (Not planned)
Length in Km of District roads maintained.	3 (Itipa to Gango (3.0Kms))	3 (Itipa to Gango (3.0Kms) road link maintained.)
Non Standard Outputs:	Not planned	Not planned
<i>LG Conditional grants</i>		113,417

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,749	113,417
Donor Dev't:		0
<b>Total</b>	<b>42,749</b>	<b>113,417</b>

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

Non Standard Outputs:	<b>1</b> Deroofed building maintained in District	<b>1</b> No Office flus Toilet maintained
Printing, Stationery, Photocopying and Binding		1,836
Maintenance - Civil		1,000
Wage Rec't:		
Non Wage Rec't:	1,884	2,836
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,884</b>	<b>2,836</b>

**Output: Plant Maintenance**

Non Standard Outputs:	<b>One set of road equipment maintained and serviced at Engineering office (2graders, One bulldozer, One wheelloader and 2 dump trucks, one roller, 2 pick ups and 4 motorcycles)</b>	<b>4</b> No Motorcycles maintained, <b>2</b> No Supervision pickup repaired, <b>1</b> No Motorgrader repaired, <b>1</b> No Dumptruck maintained, <b>1</b> No wheeloader maintained and <b>1</b> No bull-dozer repaired.
Maintenance – Machinery, Equipment & Furniture		29,720
Wage Rec't:		
Non Wage Rec't:	26,644	29,720
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,644</b>	<b>29,720</b>

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

Non Standard Outputs:	<b>Ministry of Water &amp; Environment, TSU1 Arua &amp; Distri</b>	<b>1</b> No Quaterly report submitted, <b>2</b> N Regional meetings Attended in Arua & Zombo.
Workshops and Seminars		1,217

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Printing, Stationery, Photocopying and Binding		250
Telecommunications		250
General Staff Salaries		3,826
Contract Staff Salaries (Incl. Casuals, Temporary)		3,665
Travel inland		6,435
Fuel, Lubricants and Oils		6,435
Water		0
Wage Rec't:	3,012	3,826
Non Wage Rec't:		
Domestic Dev't:	11,510	18,252
Donor Dev't:		
<b>Total</b>	<b>14,522</b>	<b>22,078</b>

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

No. of water facility user committees trained	5 (Aliba, Itula, Gimara, Lefori, Moyo, Metu, Laropi, Dufile, MTC & District.)	1 (Aliba, Itula, Gimara, Lefori, Moyo, Metu, Laropi, Dufile, MTC & District)
Non Standard Outputs:		Not planned
Contract Staff Salaries (Incl. Casuals, Temporary)		1,000
Workshops and Seminars		2,700
Printing, Stationery, Photocopying and Binding		0
Travel inland		310
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,531	4,010
Donor Dev't:		
<b>Total</b>	<b>2,531</b>	<b>4,010</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	30 (Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo, & MTC.)	30 (Aliba 4, Gimara 5, Itula 8 Dufile 5, Laropi 14 Lefori 6 Metu 8, Moyo 4 & MTC 5)
No. of water points tested for quality	0	0 (Laropi, Dufile, Aliba, Gimara, Lefori, Moyo, Metu, Moyo Town Council and Itula)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (District Head quarters and Sub-county head quarters)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (District Head quarters)

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of sources tested for water quality	0	80 (Aliba (5), Gimara (10), Itula (15), Lefori (10), Moyo (12), MTC (8), Metu (5), Laropi (10) and Dufile (5))
Non Standard Outputs:		Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		586
<i>Travel inland</i>		1,039
<i>Fuel, Lubricants and Oils</i>		3,829
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	5,454
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>5,454</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Not planned)
No. of water points rehabilitated	0 0	15 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, Laropi, MTC & District)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (Not planned)
% of rural water point sources functional (Shallow Wells )	0	0 (Not planned)
No. of public sanitation sites rehabilitated	0	0 (Not planned)
Non Standard Outputs:		Not planned
<i>Allowances</i>		1,000
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,928	1,275
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,928</b>	<b>1,275</b>
<b>Output: Promotion of Community Based Management</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	8 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile)
No. of water and Sanitation promotional events undertaken	2 (MTC, Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi & dufile)	2 (Radio Talkshows & 4 Radio sport messages in on Local FM Stations .)

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. Of Water User Committee members trained	0	24 (Aliba Gimara Itula Lefori ,Moyo Metu Laropi, Dufile)
No. of water user committees formed.	0	24 (Aliba Gimara Itula Lefori ,Moyo Metu Laropi, Dufile)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Not planned)
Non Standard Outputs:		Not planned
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,410
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,540
<i>Fuel, Lubricants and Oils</i>		275
<i>Maintenance - Vehicles</i>		859
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,143	4,084
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,143</b>	<b>4,084</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:		10No villages verified for ODF(Metu 6 & Laropi 4), 6N0 villages in Laropi and Metu declared ODF while 4No failed,Best vilages reconised.
<i>Workshops and Seminars</i>		5,498
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>5,498</b>

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:		2No GPS Machines procured.
<i>Machinery and equipment</i>		7,000

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,875	7,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,875</b>	<b>7,000</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:		<b>1No Lore Eye &amp; 1No Chala Gravity Flow Scheme rehabilitated.2No Rain water tanks rehabilitated in Aliba and Gimara and</b>
<i>Other Fixed Assets (Depreciation)</i>		96,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,875	96,400
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,875</b>	<b>96,400</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0	<b>2 (1No Public Toilet at Aliba and 1No Gimara Sub-county at Obongi County Police Station and Rehabilitation of 1No Flush toilet at District Council Office)</b>
Non Standard Outputs:		<b>Not planned</b>
<i>Other Fixed Assets (Depreciation)</i>		14,240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	14,240
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,500</b>	<b>14,240</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0	<b>20 (Aliba (3), Gimara (2), Itula (2), Lefori (2), Moyo (3) , Metu (4), Laropi (2), &amp; Dufile (2))</b>
No. of deep boreholes rehabilitated	0	<b>0 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi &amp; Dufile)</b>
Non Standard Outputs:		<b>Not Planned</b>
<i>Other Fixed Assets (Depreciation)</i>		292,380
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	107,775	292,380
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>107,775</b>	<b>292,380</b>

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0	0 (Metu, Dufile, Aliba, and Moyo)
No. of deep boreholes rehabilitated	0	0 (Aliba and Itulla)
Non Standard Outputs:		Not planned
<i>Other Fixed Assets (Depreciation)</i>		69,088
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,000	69,088
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,000</b>	<b>69,088</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (Not planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	1 (Completion of Moyo Sub-county Piped water Supply Phase III)
Non Standard Outputs:		Not planned
<i>Other Structures</i>		89,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		89,900
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>89,900</b>

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

All the equipment are very old, frequent breakdown experienced, Inadequate staff level has bad effect.

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

Non Standard Outputs:	11 Staff salary paid at district for 3 months; 1 National and Regional workshops attended in Kampala, Arua, Gulu, Lira; One vehicle maintained and serviced four times; 1 Field supervision conducted in all the 9 lower governments of Aliba, Itula, G	11 Staff salary paid at district for 3 months;  1 Quarterly report produced and submitted to Chief Administrative Officer;
<i>General Staff Salaries</i>		17,417
<i>Welfare and Entertainment</i>		50

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		116
<i>Telecommunications</i>		59
<i>Information and communications technology (ICT)</i>		400
<i>Cleaning and Sanitation</i>		50
<i>Uniforms, Beddings and Protective Gear</i>		1,020
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		732
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	17,229	17,417
<i>Non Wage Rec't:</i>	3,017	2,427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,245</b>	<b>19,844</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	8 (2 ha of forest established at Laropi 3km street trees planted 3ha of school orchards and woodlots established 3ha of chapels and mosque orchards and woodlots established)	17 (4.94acres of forest established at Laropi 50 street trees planted 8acres of school orchards and woodlots established in 8 institutions 4acres of health centre orchards and woodlots established in 8 health centres)
Number of people (Men and Women) participating in tree planting days	25 (District heads and Lower Local Governments of Aliba, Gimara, Itula, Metu, Moyo, Lefori, Moyo Town Council, Dufile and Laropi)	44 (N/A)
Non Standard Outputs:		24 Private plantation farmers trained in 9 subcounties 20 Private tree nursery operators supported
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,700
<i>Workshops and Seminars</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Agricultural Supplies</i>		3,400
<i>Travel inland</i>		1,694
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,625	10,994
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,625</b>	<b>10,994</b>

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (N/A)
No. of Agro forestry Demonstrations	0 (N/A)	2 (2acres of agro-forestry demonstration farms established in DFI)
Non Standard Outputs:	Not planned	N/A
<i>Workshops and Seminars</i>		0
<i>Agricultural Supplies</i>		1,200
<i>Travel inland</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,550	1,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,550</b>	<b>1,840</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	National and Regional workshops attended, and visits to the Ministry on policy matters	1 Workshop attended in Arua organised by GIZ and MEMD on energy mainstreaming
	Bank charges	1 Workshop attended in Gulu organised by MoEMD on sensitization of stakeholders on petroleum.
	1 motorcycle maintained at west moyo county headquarters	
	Office activities coordinated	
<i>Travel inland</i>		176
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		200
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		152
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,725	528
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,725</b>	<b>528</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (N/A)	1 (1 wetland action plan developed for Aliba sub-county)
Non Standard Outputs:	1 monitoring of wetlands and riverbanks conducted in the all the sub-counties	Not planned

**Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Workshops and Seminars</i>		10,961
<i>Travel inland</i>		607
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,200	11,568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,200</b>	<b>11,568</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)
No. of Wetland Action Plans and regulations developed	1 (Gbalala wetland on river Amua demarcated and restored)	1 (1 demarcation and restoration done on Chala stream in Laropi)
Non Standard Outputs:	1 Ministry Consultations done; National and Regional Workshops attended	1 Regional workshop attended in Gulu on climate change mainstreaming and adaptation
<i>Bank Charges and other Bank related costs</i>		0
<i>Agricultural Supplies</i>		2,000
<i>Travel inland</i>		2,393
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,201	4,393
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,201</b>	<b>4,393</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	1 (1 Environmental conservation awareness conducted (WED celebrations))	0 (Activity not implemented)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		240
<i>Hire of Venue (chairs, projector, etc)</i>		2,861
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	3,461
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>3,461</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	1 ( Sub-county environment action plan developed for Gimara)	0 (Not planned for the quarter)

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	<b>1 Radio Talkshows conducted on environmental conservation on Local FM Stations in Moyo Town Council</b>	<b>1 Radio Talkshows conducted on environmental conservation (tobacco smoke free environment) on Local FM Stations in Moyo Town Council</b>
<i>Workshops and Seminars</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>5,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	<b>0 (Not planned)</b>	<b>0 (Not planned)</b>
Non Standard Outputs:	<b>1 National and Regional workshops attended in Arua, Gulu, Kampala etc</b>	<b>Office activities coordinated</b>
	<b>Office activities coordinated</b>	
	<b>2 Motorcycles maintained at the Headquarters</b>	
<i>Telecommunications</i>		192
<i>Travel inland</i>		580
<i>Fuel, Lubricants and Oils</i>		400
<i>Maintenance - Vehicles</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,572
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,572</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	<b>1 (1 Environmental compliance monitoring and enforcement done district wide)</b>	<b>1 (Environmental compliance monitoring and inspection conducted in the 9 sub-counties)</b>
Non Standard Outputs:	<b>Not planned</b>	<b>Not planned</b>
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		2,562
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,762
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>2,762</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled	<b>0 (Not planned)</b>	<b>0 (Not planned)</b>

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
within FY		
Non Standard Outputs:	One National and Regional workshops attended and visits to the ministry, 1 motorcycle maintained, Office activities coordinated in the Land office	1 visit to the ministry to consult the PS on the allocation of government land to private developers by District Land Board
<i>Bank Charges and other Bank related costs</i>		0
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Travel inland</i>		220
<i>Maintenance - Vehicles</i>		132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	975	352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>975</b>	<b>352</b>

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	1 surveying equipment procured	1 surveying equipment procured
<i>Machinery and equipment</i>		40,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	40,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,500</b>	<b>40,000</b>

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

Non Standard Outputs:	3 departmental meetings held at District Headquarters 1 Quarterly sector coordination meeting held at district headquarters with CSOs 1 Quarterly PAF monitoring activities implemented and report produced 1 Quarterly reports prepared and submitted to Min	1 Department Meeting held at the District 1 Sector Coordination and 1 CSO meeting held at the District
<i>Incapacity, death benefits and funeral expenses</i>		0

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
General Staff Salaries		39,023
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		589
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Wage Rec't:	15,233	39,023
Non Wage Rec't:	3,330	589
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,562</b>	<b>39,612</b>

**Output: Probation and Welfare Support**

No. of children settled	<b>1</b> (Resettlement of children from babies and redeemer homes with their families in West Nile region and South Sudan)	<b>202</b> (No Resettlement of children from babies and redeemer homes with their families in West Nile region and South Sudan)
Non Standard Outputs:	<b>50</b> cases of domestic violence arbitrated <b>2</b> Juvenile and other vulnerable children cases follow up in courts <b>2</b> young parents supported with small income generating project	<b>157</b> cases of domestic violence registered and arbitrated (76 male 81 Female) <b>8</b> juvenile cases follow up (3 male & 5 female) <b>37</b> young parents supported in IGAs
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>0</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	<b>3</b> Children with chronic cases referred to Mbale Cure Hospital	<b>0</b> cases of chronic illness referred to Mbale and other places
Travel inland		1,035

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	1,035
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>1,035</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	9 (Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	20 (20 Community Development Workers active with 8 Sub Counties Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba having ACDO & CDO, IACDO for Town Council and 3 at the District)
Non Standard Outputs:	4 quarterly support supervision visits conducted 10 Parish level planning meetings conducted and priorities identified and forwarded to Sub-county and District Health , Education and Water user committes mentored on Maintenance	1 Quarterly supervision made to Sub Counties
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,008	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,008</b>	<b>0</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	200 (rain 200 FAL learners on various skill and knowledge to improve their livelihood)	1068 (1068 FAl learners trained and 49 instructors supported)
Non Standard Outputs:	1 Coordination meetings conducted with MGLSD 0 Workshops/seminars on FAL and other government programmes held at District Headquarters  1 quarterly FAL and CDD review meetings held at the District Headquarters	No FAL Coordination meeting conducted
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		582
<i>Printing, Stationery, Photocopying and Binding</i>		1,599
<i>Travel inland</i>		1,034
<i>Fuel, Lubricants and Oils</i>		764
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,980	3,979
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,980</b>	<b>3,979</b>

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	Books, periodical and newspapers purchased. Seminara and workshops conducted. Small office equipments maintained.	Books, periodical and newspapers purchased. Seminara and workshops conducted. Small office equipments maintained.
<i>Workshops and Seminars</i>		701
<i>Books, Periodicals &amp; Newspapers</i>		1,402
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		196
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,299	2,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,299</b>	<b>2,299</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	1 technical backstopping of community worker and other staff on gender mainstreaming in their workplan including workplan and budget..  Disseminate gender related issues to all sub county staff, 4 meetings with Community workers on gender based violen	1 technical backstopping of community worker and other staff on gender mainstreaming in their workplan including workplan and budget..  Disseminate gender related issues to all sub counties
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	3 (Register juvenile cass in the court of law and follow up issues in the court of law.)	8 (8 juvenile cases registered and followed up)
Non Standard Outputs:	5 cases affecting vulnerable children followed up.	3 cases of vulnerable children followed up
<i>Travel inland</i>		1,398
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>1,398</b>

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	9 (Support youth councils in all sub counties on issues related to youth affairs and their skilling.)	0 (No Support youth councils in all sub counties on issues related to youth affairs and their skilling.)
Non Standard Outputs:	1 Support supervision visits conducted to youth trained organized by ZOA, CEFORD and ACAV	No support supervision conducted
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,523	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,523</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (Provide support to disabled persons and other vulnerable groups identified in the district.)	6 (4 support to disabled persons and other vulnerable groups identified in the district. 2 council meetings done in Dufile and Laropi)
Non Standard Outputs:	3 project proposals of disabled persons groups prepared, appraised and funded , 4 Quarterly follow visits conducted to Disabled groups implementing funded projects	4 project proposals of disabled persons groups prepared, appraised and funded 2 monitoring visits undertaken to support
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		13,654
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,530	13,654
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,530</b>	<b>13,654</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:		4 labour cases registered and arbitrated
<i>Travel inland</i>		0

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:*

<i>Non Wage Rec't:</i>	125	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>125</b>	<b>0</b>
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**Output: Representation on Women's Councils**

No. of women councils supported	9 (Support women council in all the 9 sub counties.)	9 (9 women councils supported through the DWC to coordinate their activities.)
Non Standard Outputs:	1 Quarterly visits conducted to Women Groups supported by National Women Council on Income Generating Grants Monitored	1 Quarterly visits conducted to Women Groups supported by National Women Council
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		782
<i>Travel inland</i>		624
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,406	1,406
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,406</b>	<b>1,406</b>

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

There is no Substantive DCDO, and Senior Labour Officer who need to be recruited. Attempts to recruit these staff was futile as no suitable candidates were attracted

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

Non Standard Outputs:	8 National and Regional workshops, meetings attended 3 in Kampala, 3 in Arua, 1 in Lira, 1 in Jinja and 1 in Gulu, 3 DPU staff remunerated on monthly basis for 3 months at the district headquarters, 1 quarterly performance report produced and submitted to	4 National and Regional workshops, meetings attended 1 in Kampala, 2 in Arua, 1 in Gulu, 3 DPU staff remunerated on monthly basis for 3 months at the district headquarters, 1 quarterly performance report produced and submitted to MFPED and extracts to lin
<i>General Staff Salaries</i>		11,524
<i>Allowances</i>		172
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		860
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		4,549
<i>Telecommunications</i>		20
<i>Travel inland</i>		875
<i>Wage Rec't:</i>	11,525	11,524
<i>Non Wage Rec't:</i>	12,739	6,476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,264</b>	<b>18,000</b>

**Output: Statistical data collection**

Non Standard Outputs:	<b>Annual Moyo District Local Government Statistical Abstract developed and 30 copies printed and distributed</b>	<b>Annual Moyo District Local Government Statistical Abstract developed</b>
	<b>Investment facility inventory data collected , analysed , 15 copies printed and distributed to 9 Lower Governments and 15 heads of departments a</b>	
<i>Allowances</i>		205
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		763
<i>Travel inland</i>		1,530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,115	3,098
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,115</b>	<b>3,098</b>

**Output: Demographic data collection**

Non Standard Outputs:	<b>Demographic and population data collected analysed and integrated into development plans of 8 Sub-counties and one Town Plans ( Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town Council</b>	<b>Not implemented</b>
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0

**Vote: 539** Moyo District

**2015/16 Quarter 4**

**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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**10. Planning**

*Wage Rec't:*

*Non Wage Rec't:* 635 0

*Domestic Dev't:*

*Donor Dev't:*

**Total** 635 0

**Output: Project Formulation**

Non Standard Outputs:

**Desk and Field Appraisal conducted for LGMSD, PRDP and Conditional Grant projects (80) and Public Investment Plan (project profiles) developed and printed**

**Not achieved**

*Printing, Stationery, Photocopying and Binding* 0

*Travel inland* 0

*Wage Rec't:*

*Non Wage Rec't:* 2,219 0

*Domestic Dev't:*

*Donor Dev't:*

**Total** 2,219 0

**Output: Development Planning**

Non Standard Outputs:

**Annual workplans prepared, Consultative meetings with Heads of Departments held District Planning and Budget Conference held, Local Government Budget Framework Paper prepared**

**Not implemented**

*Allowances* 0

*Computer supplies and Information Technology (IT)* 0

*Printing, Stationery, Photocopying and Binding* 0

*Telecommunications* 0

*Travel inland* 0

*Wage Rec't:*

*Non Wage Rec't:* 1,281 0

*Domestic Dev't:*

*Donor Dev't:*

**Total** 1,281 0

**Output: Operational Planning**

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	8 Sub-counties and One Town Council supported in evolving Annual Workplans ( Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council 11 Departmental plans developed and aligned to DDP	Not implemented
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,800</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
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 Adminis	Not achieved
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,131	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,131</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:		One Lap top compter procured
<i>Machinery and equipment</i>		3,000

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	750	3,000
Donor Dev't:		0
<b>Total</b>	<b>750</b>	<b>3,000</b>

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

Non Standard Outputs:	<b>1</b> Quarterly Risk Based Auditing conducted, <b>4</b> Quarterly Value for Money audits conducted <b>1</b> Quarterly Human Resource audits conducted, <b>11</b> Departmental audits conducted on Quarterly basis	<b>1</b> Quarterly Risk Based Auditing conducted, <b>1</b> Quarterly Value for Money audits conducted <b>1</b> Quarterly Human Resource audits conducted, <b>11</b> Departmental Human audits conducted, <b>11</b> Departmental audits conducted
General Staff Salaries		8,175
Staff Training		0
Computer supplies and Information Technology (IT)		3,000
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,309
Wage Rec't:	7,735	8,175
Non Wage Rec't:	4,275	2,309
Domestic Dev't:		3,000
Donor Dev't:		
<b>Total</b>	<b>12,009</b>	<b>13,484</b>

**Output: Internal Audit**

No. of Internal Department Audits	<b>11</b> (Departmental audits conducted (9 District Departments and 8 Sub-counties) <b>69</b> Government aided primary and 10 secondary schools including 2 tertiary institutions, auditing 45 health units and carrying out special investigations)	<b>11</b> (11 Departmental audits conducted)
Date of submitting Quarterly Internal Audit Reports	<b>15/10/2015</b> (District Chairperson at District Headquarters)	<b>15/08/2016</b> (District Chairperson at District Headquarters)
Non Standard Outputs:	<b>Not planned</b>	<b>Not planned</b>
Travel inland		2,000
Fuel, Lubricants and Oils		391
Staff Training		0

**Vote: 539** Moyo District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,391
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>2,391</b>

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

<i>Wage Rec't:</i>	2,235,530	2,575,205
<i>Non Wage Rec't:</i>	1,018,850	1,018,850
<i>Domestic Dev't:</i>	1,818,447	1,818,447
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,564,025</b>	<b>5,564,025</b>

**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 District Technical Planning Committee Meetings held in Chief Administrative Officer's office and recommendations drafted and implemented, ,5 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence , Youth day and NRM Anniversary) , 9 Heads of Departments appraised and performance report submitted to Ministries of Public Service and Local Government, Annual Performance report prepared and submitted to Ministry of Local Government and presented to the District Executive Committee., 4 District legal cases attended ( 2 in Arua, 1 in Kampala and 1 in Moyo, 36 National and regional workshops, seminars and meetings aattended in Kampala, Arua, Gulu, Lira, Jijna, and Masindi, 2 vehicles serviced and maintained, 6 Local Government staff renumerated for 12 months at District Headquarters, Subscription fees and Arrears to Uganda Local Government Assosciation ( ULGA) paid, Refund to retainion account ( 19,288,000), Pension payment of Uganda Shillings 10,000,000 and Refund of Support to Decentralized services to Lower Local Governments of Uganda Shillings	12 District Technical Planning Committee Meetings held in Chief Administrative Officer's office and 4 National Celebrations organized at District Head Quarters,12 District Executive Committee, 53 National and regional workshops, seminars and meetings aat	0	Late release of funds, power fluctuation and influx of refugees constrained management
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***Expenditure***

211101 General Staff Salaries	<b>79,439</b>	190,361	239.6%
211103 Allowances	<b>1,000</b>	2,438	243.8%
213002 Incapacity, death benefits and funeral expenses	<b>1,500</b>	1,500	100.0%
221001 Advertising and Public Relations	<b>2,000</b>	1,988	99.4%
221002 Workshops and Seminars	<b>500</b>	500	100.0%

**Vote: 539** Moyo District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>1a. Administration</b>				
221003 Staff Training	500	800	160.0%	
221005 Hire of Venue (chairs, projector, etc)	500	100	20.0%	
221007 Books, Periodicals & Newspapers	1,500	700	46.7%	
221008 Computer supplies and Information Technology (IT)	1,000	1,454	145.4%	
221009 Welfare and Entertainment	1,500	5,836	389.1%	
221011 Printing, Stationery, Photocopying and Binding	2,121	7,953	374.9%	
221012 Small Office Equipment	500	1,139	227.8%	
221014 Bank Charges and other Bank related costs	1,500	1,588	105.9%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	30,000	77,313	257.7%	
221017 Subscriptions	8,000	5,399	67.5%	
222001 Telecommunications	1,500	3,301	220.1%	
222002 Postage and Courier	500	485	97.0%	
222003 Information and communications technology (ICT)	1,000	850	85.0%	
223005 Electricity	1,000	880	88.0%	
223006 Water	500	219	43.8%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	279	55.8%	
225001 Consultancy Services- Short term	3,500	1,666	47.6%	
227001 Travel inland	49,000	68,036	138.8%	
227002 Travel abroad	5,000	8,008	160.2%	
227004 Fuel, Lubricants and Oils	10,500	3,970	37.8%	
228002 Maintenance - Vehicles	20,500	29,805	145.4%	
228003 Maintenance – Machinery, Equipment & Furniture	5,000	200	4.0%	
228004 Maintenance – Other	500	655	131.0%	
282101 Donations	500	800	160.0%	
	<i>Wage Rec't:</i> 79,439	<i>Wage Rec't:</i> 190,361	<i>Wage Rec't:</i> 239.6%	
	<i>Non Wage Rec't:</i> 151,621	<i>Non Wage Rec't:</i> 227,861	<i>Non Wage Rec't:</i> 150.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 231,060</b>	<b>Total 418,222</b>	<b>Total 181.0%</b>	

**Output: Human Resource Management Services**

0 Late release of funds for payment of pension and gratuity

**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated, 20 staff prepared for retirement. 4 meetings held with pensioners, 12 reports on payroll generated, 30 pension files completed and submitted to MoPS for benefits., 15 support staff remunerated for 12 months, Monthly Payroll and payslips printed and distributed to Cost Centres	18 support staff remunerated for 11 months, 12 Monthly Payroll and payslips printed and distributed to Cost Centres, 52 pension files completed and submitted to MoPS for benefits, 2 meetings held with pensioners, 4 reports on payroll generated, 1,639 s
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>12,000</b>	22,057	183.8%
211103 Allowances	<b>1,000</b>	348	34.8%
221011 Printing, Stationery, Photocopying and Binding	<b>11,000</b>	4,528	41.2%
227001 Travel inland	<b>9,500</b>	13,070	137.6%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	228	22.8%
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,000</b>	490	49.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>35,500</b>	<i>Non Wage Rec't:</i> 40,721	<i>Non Wage Rec't:</i> 114.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>35,500</b>	<b>Total 40,721</b>	<b>Total 114.7%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Moyo District Local Government Headquarters)	Yes (Moyo District Local Government Headquarters)	#Error	Reduced or declining funds for Capacity building and yet many staff in need of career development
No. (and type) of capacity building sessions undertaken	40 (District Headquarters and Lower Local Governments)	40 (District Headquarters and Lower Local Governments)	100.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

221003 Staff Training	<b>63,021</b>	100,274	159.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>63,021</b>	<i>Domestic Dev't:</i> 100,274	<i>Domestic Dev't:</i> 159.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>63,021</b>	<b>Total 100,274</b>	<b>Total 159.1%</b>

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

**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of LG establish posts filled	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu supervised to ensure effective and efficient service delivery.)	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu supervised to ensure effective and efficient service delivery.)	100.00	Limited vehicles and the few are in bad mechanical conditions
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
211103 Allowances	<b>2,000</b>	776	38.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	201	20.1%	
227001 Travel inland	<b>2,000</b>	2,258	112.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>5,000</b>	<b>3,235</b>	<b>64.7%</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:	Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba, Quarterly press conferences organized and report produced, 4 workshops and seminars attended, quarterly data collected from Parliament of Uganda, 50 copies of District calendar printed and distributed	Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba, News paper paid for 3 months and 2 regional mee	0	No funds were released
<i>Expenditure</i>				
211103 Allowances	<b>1,000</b>	220	22.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	80	16.0%	
222001 Telecommunications	<b>500</b>	510	102.0%	
227001 Travel inland	<b>1,000</b>	420	42.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>3,500</b>	<b>1,230</b>	<b>35.1%</b>	

**Output: Assets and Facilities Management**

No. of monitoring visits	9 (9 lower local governments of	9 (9 lower local governments of	100.00	In adequate funds
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**Vote: 539** Moyo District**2015/16 Quarter 4****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**

conducted	Aliba, Gimara, Itula, Du9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Councilfile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)	Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Councilfile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)		released to accomplish all the activities
No. of monitoring reports generated	4 (4 Monitoring reports prepared at Moyo District Local Government head4 Monitoring reports prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Ministerdquarters and submitted to Office of the Prime Minister)	4 ( Moyo District Local Government head Quarters, 1 Monitoring reports prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Ministerdquarters and submitted to Office of the Prime Minister)	100.00	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
211103 Allowances	<b>1,500</b>	2,227	148.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	966	193.2%	
227001 Travel inland	<b>500</b>	410	82.0%	
227004 Fuel, Lubricants and Oils	<b>500</b>	992	198.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>3,000</b>	<i>Non Wage Rec't:</i> 4,595	<i>Non Wage Rec't:</i> 153.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 3,000</b>	<b>Total 4,595</b>	<b>Total 153.2%</b>	

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (4 Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)	3 (Lower Local Govrnments of Aliba, Gimara, Itula, Lefori, Dufile, Laropi, Metu, Moyo and Moyo Town Council)	75.00	Funds were utilized for different activity
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 (Lower Local Govrnments of Aliba, Gimara, Itula, Lefori, Dufile, Laropi, Metu, Moyo and Moyo Town Council)	25.00	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
211103 Allowances	<b>3,000</b>	2,965	98.8%	

**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>1a. Administration</b>				
221001 Advertising and Public Relations	2,000	1,440	72.0%	
221002 Workshops and Seminars	2,000	500	25.0%	
221008 Computer supplies and Information Technology (IT)	1,000	1,100	110.0%	
221011 Printing, Stationery, Photocopying and Binding	2,600	1,070	41.2%	
222001 Telecommunications	1,000	1,280	128.0%	
227001 Travel inland	11,000	10,294	93.6%	
227004 Fuel, Lubricants and Oils	3,117	2,278	73.1%	
228002 Maintenance - Vehicles	0	85	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 28,217	<i>Non Wage Rec't:</i> 21,012	<i>Non Wage Rec't:</i> 74.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b> 28,217	<b>Total</b> 21,012	<b>Total</b> 74.5%	

**Output: Records Management Services**

Non Standard Outputs:	1,000 files for file movement procured and established, 4 consultative visits conducted to line ministries in Kampala, 4 technical backstopping visits conducted to 8 Lower Local Governments on records management,	2 consultative visit conducted to line ministries in Kampala, two regional meeting attended	0	Under staffing in the Unit
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*Expenditure*

211103 Allowances	1,000	390	39.0%	
221008 Computer supplies and Information Technology (IT)	500	640	128.0%	
221011 Printing, Stationery, Photocopying and Binding	500	655	131.0%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,000	140	14.0%	
222001 Telecommunications	500	51	10.2%	
227001 Travel inland	1,000	1,100	110.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 2,976	<i>Non Wage Rec't:</i> 59.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b> 5,000	<b>Total</b> 2,976	<b>Total</b> 59.5%	

**Output: Procurement Services**

0 Inadequate funding, and under staffing

# Vote: 539 Moyo District

# 2015/16 Quarter 4

## 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

<p>Non Standard Outputs:</p> <p>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</p> <p>6 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated</p> <p>100 Bidding documents prepared and issued to 200 potential bidders</p>	<p>13 Adhoc evaluation meeting sorganized and report and minutes produced and circulated, 10 District Contracts Committee meetings organized at District Head Quarter and report and minutes produced and circulated, 100 Bidding documents prepared and issued</p>
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*Expenditure*

211103 Allowances	<b>7,000</b>	11,919	170.3%
221001 Advertising and Public Relations	<b>12,000</b>	8,100	67.5%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	800	53.3%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	7,372	122.9%
222001 Telecommunications	<b>500</b>	1,330	266.0%
227001 Travel inland	<b>2,800</b>	1,975	70.5%
227004 Fuel, Lubricants and Oils	<b>700</b>	1,200	171.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>31,832</b>	<i>Non Wage Rec't:</i> 32,696	<i>Non Wage Rec't:</i> 102.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>31,832</b>	<b>Total 32,696</b>	<b>Total 102.7%</b>

*3. Capital Purchases*

**Output: Buildings & Other Structures**

No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)	0	No challenge
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0	
No. of existing administrative buildings rehabilitated	1 ( )	0 (Not planned)	.00	
Non Standard Outputs:	Completion of three Residential buildings for Sub-county Chief in Lefori Sub-county	Completion of three Residential buildings for Sub-county Chief in Lefori Sub-county		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>18,600</b>	18,600	100.0%
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# Vote: 539 Moyo District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>18,600</b>	<i>Domestic Dev't:</i>	18,600	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,600</b>	<b>Total</b>	<b>18,600</b>	<b>Total</b>	<b>100.0%</b>

#### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)	0	Due delays in supervision of the works, the Contractor could not be paid the retention
No. of solar panels purchased and installed	()	0 (Not planned)	0	
No. of existing administrative buildings rehabilitated	1 (District Office Block renovated)	1 (District Office Block renovated)	100.00	
Non Standard Outputs:	Not planned	Not planned		

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>38,002</b>	32,438	85.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0		
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0		
<i>Domestic Dev't:</i>	<b>38,002</b>	32,438	85.4%		
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0		
<b>Total</b>	<b>38,002</b>	<b>Total</b>	<b>32,438</b>	<b>Total</b>	<b>85.4%</b>

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

No. of motorcycles purchased	3 (Moyo District Headquarter)	3 (District Headquarters)	100.00	Supplier delayed with the delivery of the Motor vehicle
No. of vehicles purchased	1 (Motor Vehicle procured for District Education Office)	1 (District Headquarters)	100.00	
Non Standard Outputs:	Not planned	Not planned		

#### Expenditure

231004 Transport equipment	<b>250,381</b>	238,984	95.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0		
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0		
<i>Domestic Dev't:</i>	<b>250,381</b>	238,984	95.4%		
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0		
<b>Total</b>	<b>250,381</b>	<b>Total</b>	<b>238,984</b>	<b>Total</b>	<b>95.4%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 2. Finance

**Vote: 539** Moyo District**2015/16 Quarter 4****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****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/07/2016 (District Headquarters)	31/07/2016 (District Headquarters)	#Error	No Challenge
Non Standard Outputs:	21 Staff remunerated for 12 months, 4 consultative visits made to Ministry of Finance, Planning and Economic Development, 8 National and Regional workshops attended in Kampala, Arua, Gulu and Lira 4 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 6 safes procured for Departments at headquarters, One laptop computer procured	21 Staff remunerated for 12 months 6 National and Regional workshops attended in Kampala, Arua, Gulu and Lira, 2 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile., LGMSD Quarter 4 report submitte		

**Expenditure**

211101 General Staff Salaries	87,673	95,775	109.2%
211103 Allowances	1,000	630	63.0%
213002 Incapacity, death benefits and funeral expenses	600	1,550	258.3%
221008 Computer supplies and Information Technology (IT)	2,400	3,895	162.3%
221009 Welfare and Entertainment	2,400	2,863	119.3%
221011 Printing, Stationery, Photocopying and Binding	4,897	7,748	158.2%
221012 Small Office Equipment	670	1,823	272.1%
221014 Bank Charges and other Bank related costs	1,600	3,834	239.6%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	20,000	17,446	87.2%
222001 Telecommunications	1,620	300	18.5%
223005 Electricity	6,000	2,206	36.8%
227001 Travel inland	18,622	27,225	146.2%
227004 Fuel, Lubricants and Oils	10,496	16,228	154.6%
228002 Maintenance - Vehicles	10,413	12,232	117.5%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,999	199.9%
228004 Maintenance – Other	1,200	1,077	89.8%
Wage Rec't:	87,673	Wage Rec't: 95,775	Wage Rec't: 109.2%
Non Wage Rec't:	83,278	Non Wage Rec't: 101,054	Non Wage Rec't: 121.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>170,951</b>	<b>Total 196,830</b>	<b>Total 115.1%</b>

**Vote: 539** Moyo District**2015/16 Quarter 4****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****Output: Revenue Management and Collection Services**

Value of LG service tax collection	40000000 (District Head Quarters and Moyo subcounty,)	56370000 (Moyo District Head Quarters, Aliba, Gimara, Itula, Lefori, Moyo, Laropi, Dufile, Metu and Moyo Town Council)	140.93	Inadequate releases to conduct all activities
Value of Other Local Revenue Collections	500000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and District Headquarters)	503390000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and District Headquarters)	100.68	
Value of Hotel Tax Collected	6000000 (Moyo, Laropi, and Gimara Sub-counties)	1741000 (Moyo, Laropi, and Gimara Sub-counties)	29.02	
Non Standard Outputs:	4 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 4 Radio talk show on tax education conducted on local revenue mobilisation	1 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 1 Radio talk show on tax education conducted on local revenue mobilisation, Two quarterly supp		

*Expenditure*

211103 Allowances	<b>5,000</b>	2,955	59.1%
221001 Advertising and Public Relations	<b>840</b>	750	89.3%
221011 Printing, Stationery, Photocopying and Binding	<b>15,000</b>	11,574	77.2%
222003 Information and communications technology (ICT)	<b>420</b>	80	19.0%
227001 Travel inland	<b>11,920</b>	10,164	85.3%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	492	49.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>41,180</b>	26,016	63.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,180</b>	<b>26,016</b>	<b>63.2%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Moyo District Headquarters)	30/06/2016 (District Head Quarters)	#Error	Inadequate funding to conduct all the planned outputs
Date of Approval of the Annual Workplan to the Council	30/04/2016 (District Head Quarters)	30/05/2016 (District Head Quarters)	#Error	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

211103 Allowances	<b>3,340</b>	3,047	91.2%
221008 Computer supplies and Information Technology (IT)	<b>2,400</b>	2,350	97.9%

**Vote: 539** Moyo District**2015/16 Quarter 4****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**

221011 Printing, Stationery, Photocopying and Binding	3,000	745	24.8%	
222003 Information and communications technology (ICT)	1,500	150	10.0%	
227001 Travel inland	1,000	1,130	113.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,240	7,422	66.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,240</b>	<b>7,422</b>	<b>66.0%</b>	

**Output: LG Expenditure management Services**

Non Standard Outputs:	12 monthly, 4 quarterly and one Annual Expenditure books maintained, 4 Quarterly Expenditure vouchers examined, 4 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Final Accounts prepared and submitted to Auditor General's office in Arua,	Two staff supported in CPA course, Audit responses produced for LG Parliamentary meeting, & consolidation of District assets register, One supervision conducted in all the 8 rural lower local governments of Aliba, Gimara, Itula, Lefori, Dufile, Laropi, M	0	Senior Accountant has been seconded to work in South Sudan
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*Expenditure*

211103 Allowances	1,200	1,295	107.9%	
221002 Workshops and Seminars	2,000	85	4.3%	
221008 Computer supplies and Information Technology (IT)	0	540	N/A	
221011 Printing, Stationery, Photocopying and Binding	4,000	6,546	163.6%	
227001 Travel inland	2,200	3,803	172.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,400	12,269	130.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,400</b>	<b>12,269</b>	<b>130.5%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Auditor General's Regional Office Arua)	31/08/2016 (Auditor General's Regional Office Arua, Support supervision visits to all the Lower Local Governments of Aliba, Itula, Gimara, Lefori, Laropi, Dufile, Metu, Moyo and Moyo Town Council, 3 Consultative visits conducted to Kampala and one regional meeting attended in Nebbi, 3	#Error	Limited funding to conduct the accounting outputs and funds were utilized to achieve outputs not within the section
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# Vote: 539 Moyo District

# 2015/16 Quarter 4

## 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:	Not planned	Staff Enrolled for CPA Examinations in Kampala)	Not planned	
<i>Expenditure</i>				
211103 Allowances	950	170	17.9%	
221003 Staff Training	0	550	N/A	
221011 Printing, Stationery, Photocopying and Binding	4,500	3,169	70.4%	
222003 Information and communications technology (ICT)	2,000	2,465	123.3%	
227001 Travel inland	5,970	6,831	114.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,420	13,185	98.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,420</b>	<b>13,185</b>	<b>98.3%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	6 ordinary council meetings held at District headquarters. 12 District Executive meetings held. 12 Committee meetings held (6 for each Committee) 8 political monitoring visits made. 4 Travels inland made	5 council meetings held minutes produced and circulated. 9 DEC meetings held minutes produced and circulated. 4 political monitoring visits made and reports produced and circulated.	0	Garnishee order from Court that led to incurring unplanned expenditures hence affecting the number of District Council planned to be held.
<i>Expenditure</i>				
211101 General Staff Salaries	33,538	23,603	70.4%	
211103 Allowances	1,280	1,280	100.0%	
212102 Pension for General Civil Service	349,391	193,932	55.5%	
212103 Pension for Teachers	509,793	282,963	55.5%	
221007 Books, Periodicals & Newspapers	272	736	270.6%	

**Vote: 539** Moyo District**2015/16 Quarter 4****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**

221009 Welfare and Entertainment	6,000	2,804	46.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	4,471	223.5%
221012 Small Office Equipment	300	914	304.7%
221014 Bank Charges and other Bank related costs	500	1,020	203.9%
222001 Telecommunications	600	1,190	198.3%
223006 Water	308	30	9.7%
227001 Travel inland	1,720	3,224	187.4%
227004 Fuel, Lubricants and Oils	300	192	64.0%
228002 Maintenance - Vehicles	600	432	72.0%
228004 Maintenance – Other	0	270	N/A
Wage Rec't:	33,538	23,603	70.4%
Non Wage Rec't:	877,015	493,456	56.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>910,553</b>	<b>517,059</b>	<b>56.8%</b>

**Output: LG procurement management services**

Non Standard Outputs:	8 District Contracts Committee meetings held 8 Adhoc Evaluation Committee meetings held 8 Pre-bid meetings held 4 Tender adverts placed	12 DCC meetings held. 8 adhoc evaluation committee meetings held. 3 negotiation meetings held. 1 Report submitted to PPDA and other line Ministries. No tender advert put and no pre bid meetings held	0	Inadequate funding hence non payment of DCC and Adhoc evaluation Committee members leading to loss of morale.
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*Expenditure*

211103 Allowances	4,313	3,349	77.6%
221009 Welfare and Entertainment	300	360	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,213	3,709	71.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,213</b>	<b>3,709</b>	<b>71.1%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	6 District Service Commission meetings held at District headquarter, 60 staff recruited, 200 confirmed, 84 promoted, 40 disciplined and 40 study leave granted	5 meetings held, 54 staff confirmed, 1 staff disciplined, 10 staff appointments regularized and 4 staff contract renewed. Second Quarter report submitted to Ministry of Public Service	0	Inadequate funds for the commissions operations The District Service Commission is not fully constituted.
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*Expenditure*

211101 General Staff Salaries	24,336	18,000	74.0%
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**Vote: 539** Moyo District**2015/16 Quarter 4****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**

211103 Allowances	14,790	18,358	124.1%	
221001 Advertising and Public Relations	1,600	1,600	100.0%	
221007 Books, Periodicals & Newspapers	1,098	5,630	512.8%	
221009 Welfare and Entertainment	2,800	1,814	64.8%	
221011 Printing, Stationery, Photocopying and Binding	1,713	3,544	206.9%	
222001 Telecommunications	1,200	1,010	84.2%	
227001 Travel inland	2,479	3,248	131.0%	
Wage Rec't:	24,336	18,000	74.0%	
Non Wage Rec't:	26,180	35,204	134.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>50,516</b>	<b>53,204</b>	<b>105.3%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (District Headquarters)	3 (District Head Quarters)	75.00	Non release of funds to facilitate meetings, One member of the Board is sickly affecting performance, Community members not aware on the procedure of land titling and surveying
No. of land applications (registration, renewal, lease extensions) cleared	130 (Aliba (4), Gimara (15), Itula (3), Laropi (10), Dufile (3), Lefori (3), Moyo (33) and Moyo Town Council (39))	26 (Moyo , Laropi, Gimara, Moyo Town Council)	20.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

221009 Welfare and Entertainment	400	380	95.0%	
227001 Travel inland	6,800	7,067	103.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,903	7,447	94.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,903</b>	<b>7,447</b>	<b>94.2%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	( )	4 (Moyo District Local Government Headquarters)	0	Inadequate budgetary provision to fully facilitate PAC activities. Some officers summoned to appear before PAC did not appear as required hence delays in reporting.
No. of Auditor Generals queries reviewed per LG	(20 Auditor General's queries reviewed at Moyo District Local Government Headquarters)	7 (Moyo District Local Government Headquarters)	0	
Non Standard Outputs:		Not planned		

*Expenditure*

211103 Allowances	7,800	8,256	105.8%	
221009 Welfare and Entertainment	500	179	35.8%	

**Vote: 539** Moyo District**2015/16 Quarter 4****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**

221011 Printing, Stationery, Photocopying and Binding	558	765	137.1%	
222001 Telecommunications	500	110	22.0%	
227001 Travel inland	5,656	5,063	89.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 15,014	<i>Non Wage Rec't:</i> 14,373	<i>Non Wage Rec't:</i>	95.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 15,014</b>	<b>Total 14,373</b>	<b>Total</b>	<b>95.7%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	4 ordinary and 2 extra ordinary council meetings held and minutes produced. 12 District Executive committee meeting held and minutes produced 12 Standing committee meetings held and minutes produced.,Chairman's vehicle's loan paid to Ministry Local Government, 6 Business Committee meetings held, 24 National and Regional workshops, seminars and meetings attended by District Chairman in Kampala, Arua, Gulu, Lira, Jinja, Masindi and Hoima, 12 national and regional workshops, seminars and meetings attended by Vice Chairman and other District Executive Committee members in Kampala, Arua, Jinja, Gulu and Masindi, 8 national and regional workshops, seminars and meetings attended by District Spaecker and the deputy Speaker in Kampala, Arua, Gulu, Jinja and Masindi, 6 workshops, seminars and meetings attended by District Councillors in Kampala, Jinja, Gulu, Arua and Masindi, 6 Business Committee meeting held and minutes produced	5Council meetings held, 9 DEC meetings held. 5 workshops and meetings attended in Kampala, Lira, Arua, Koboko. Councillors monthly allowances paid.	0	Some planned activities were not implemented due to inadequate funds.
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*Expenditure*

211101 General Staff Salaries	121,493	122,084	100.5%
211103 Allowances	81,972	85,067	103.8%
227001 Travel inland	59,079	53,773	91.0%
227004 Fuel, Lubricants and Oils	10,040	6,271	62.5%
228002 Maintenance - Vehicles	13,431	3,230	24.0%

**Vote: 539** Moyo District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>121,493</b>	<i>Wage Rec't:</i>	122,084	<i>Wage Rec't:</i>	100.5%
<i>Non Wage Rec't:</i>	<b>169,482</b>	<i>Non Wage Rec't:</i>	148,341	<i>Non Wage Rec't:</i>	87.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>290,975</b>	<b>Total</b>	<b>270,425</b>	<b>Total</b>	<b>92.9%</b>

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

No. of District land Boards, Area Land Committees and LC Courts trained	19 (1 refresher training of Area Land Committees conducted (3M PRDP)	19 (5 government institutional lands titled, 2 government institutions lands surveyed, one Surveying equipment procured community sensitizations conducted in Gimara/Aliba and Laropi on implementation of Physical Development Plans)	100.00	Non release of funds for other activities,
	12 government institutional lands titled (6.623M PRDP)			
	2 government institutions lands surveyed (12M PRDP) and one Surveying equipment procured community sensitizations conducted in Gimara/Aliba and Laropi on implementation of Physical Development Plans (2M PRDP))			
Non Standard Outputs:	4 radio talkshows conducted in Local FM stations to sensitise community on procedures of acquiring titles and the different land laws (3M PRDP)	Not implemented		
	2 executive office tables procured for land office. (2M PRDP)			

*Expenditure*

221001 Advertising and Public Relations	<b>3,000</b>	2,000	66.7%		
221002 Workshops and Seminars	<b>3,000</b>	1,164	38.8%		
225001 Consultancy Services- Short term	<b>18,623</b>	9,609	51.6%		
227001 Travel inland	<b>2,000</b>	2,139	107.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>28,623</b>	<i>Non Wage Rec't:</i>	14,912	<i>Non Wage Rec't:</i>	52.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>28,623</b>	<b>Total</b>	<b>14,912</b>	<b>Total</b>	<b>52.1%</b>

**Output: Standing Committees Services**

0	Inadequate funding that could not enable us hold all meetings as planned.
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**Vote: 539** Moyo District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs: 12 Standing Committee meetings held ( 6 for Finance and social services each), 2 Semi annual monitoring visits conducted to all lower local governments of Aliba, Dufile, Gimara, Metu, Moyo, Itula, Moyo Town Council, Laropi and Lefori, 8 standing committee meetings held. 4 for Finance and social services each.

*Expenditure*

211103 Allowances	<b>12,390</b>		5,160	41.6%
227001 Travel inland	<b>28,790</b>		19,978	69.4%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
		<i>Non Wage Rec't:</i>	25,138	<i>Non Wage Rec't:</i> 61.0%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 41,180</b>	<i>Total</i>	<b>25,138</b>	<b>Total 61.0%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0 Team work with staff and pattners made it possible to implement some of the department activities.

**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly supervision and Technical backstopping visits made in all the subcounties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council, 2 Joint Monitoring visits conducted in all the sub-counties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council, Organize one agricultural competition and show (exhibition). 29 Production and Marketing Staff wages/salaries paid for 12 months, three vehicles and 14 motor cycles maintained (tyres for 12 months and other spares). Routine office activities carried. Upscale Dairy demonstration (4 Heifers). One laptop and printer procured, 4 quarterly reports prepared and submitted to MAAIF, 4 quarterly consultative visits conducted to NAADS Secretariat, NARO and MAAIF, 4 National and regional workshops and seminars attended	2 Quarterly supervision and Technical backstopping visits made in all the subcounties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council, Ensure Staff wages/salaries paid, vehicle maintained (tyres and other spares). Routine of
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*Expenditure*

211101 General Staff Salaries	<b>226,536</b>	233,350	103.0%
211103 Allowances	<b>242</b>	181	74.8%
213002 Incapacity, death benefits and funeral expenses	<b>320</b>	200	62.5%
221002 Workshops and Seminars	<b>12,717</b>	12,703	99.9%
221008 Computer supplies and Information Technology (IT)	<b>540</b>	540	100.0%
221009 Welfare and Entertainment	<b>320</b>	790	246.9%
221011 Printing, Stationery, Photocopying and Binding	<b>440</b>	573	130.2%
221012 Small Office Equipment	<b>80</b>	60	75.0%
221014 Bank Charges and other Bank related costs	<b>400</b>	857	214.3%
222001 Telecommunications	<b>116</b>	116	100.0%
224001 Medical and Agricultural supplies	<b>33,000</b>	34,700	105.2%
227001 Travel inland	<b>1,780</b>	2,710	152.2%
227004 Fuel, Lubricants and Oils	<b>857</b>	807	94.1%
228002 Maintenance - Vehicles	<b>1,000</b>	1,000	100.0%

**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>226,536</b>	<i>Wage Rec't:</i>	233,349	<i>Wage Rec't:</i>	103.0%
<i>Non Wage Rec't:</i>	<b>6,765</b>	<i>Non Wage Rec't:</i>	8,110	<i>Non Wage Rec't:</i>	119.9%
<i>Domestic Dev't:</i>	<b>45,427</b>	<i>Domestic Dev't:</i>	47,127	<i>Domestic Dev't:</i>	103.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>278,728</b>	<b>Total</b>	<b>288,586</b>	<b>Total</b>	<b>103.5%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	Late release of fund for activities affected
Non Standard Outputs:	4 Mobile clinics operated Promotion of sustainable organic farming demonstrations, (soil and water conservation, compost and liquid manure etc). One small scale irrigation demonstrations. Established Extension of pipe water system to plant clinic.	6 on farm denmonstrations on rice & ginger production in Central Parish ( MTC), Aluru & Vura (Moyo), Gbalala (Laropi), Legu (Itula) & Gwere (Lefori). 4 disease surveillance visits; Gwere (Lefori), Gbalala (Laropi), Logoba (Moyo) & Liwa (Gimara). Procurement		timely implementation of demonstration on use of organic and inorganic ferterlizers. However, our partners (Environmental Alert & Abi-ZARDI) made it possible to implement some activities.

*Expenditure*

221002 Workshops and Seminars	<b>564</b>	415	73.6%		
222001 Telecommunications	<b>96</b>	24	25.0%		
224001 Medical and Agricultural supplies	<b>14,500</b>	13,818	95.3%		
227001 Travel inland	<b>1,000</b>	1,559	155.9%		
228002 Maintenance - Vehicles	<b>771</b>	771	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,754</b>	<i>Non Wage Rec't:</i>	2,769	<i>Non Wage Rec't:</i>	100.5%
<i>Domestic Dev't:</i>	<b>14,500</b>	<i>Domestic Dev't:</i>	13,818	<i>Domestic Dev't:</i>	95.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,254</b>	<b>Total</b>	<b>16,587</b>	<b>Total</b>	<b>96.1%</b>

**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	12 (Surveillance, sample collection and testing)	8 (8 Pest and disease surveillance conducted in Gwere, Gbalala, Liwa and Logoba. Surveillance, field visits, sample collection and testing; and reporting at the District head quarters for maize supplied under OWC)	66.67	Inadequate funding to implement mobile plant clinic activities.
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**Vote: 539** Moyo District**2015/16 Quarter 4****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: Not planned

6 on farm demonstrations conducted on ginger production under UPESI. 2 Training conducted for Agro-input dealers under VODP 2. 1 training conducted for mango farmer by Abi-ZARDI. 100 bags of Cassava stalk NASE 14 given to farmers in Moyo sub county. 33 ton

*Expenditure*

211103 Allowances	240	108	45.0%
224001 Medical and Agricultural supplies	252	252	100.0%
227001 Travel inland	676	446	66.0%
227004 Fuel, Lubricants and Oils	832	1,721	206.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 2,000		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 2,527	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 2,000		<b>Total</b> 2,527	<b>Total</b> 126.4%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2000 (In all the 8 sub counties and 1 Town council Cattle 600, goats 200, Pigs 1200)	4708 (Cattle 1,214; Shoats 1,405 & Pigs 2,089 (Moyo, Metu, MTC, Lefori & Laropi))	235.40	Access routes to community dips were blocked, farmers in Laropi did not contribute to buy Acaricide to continue with dipping.inadequate funding for control of animal diseases couple with low staffing levels. Numerous cases of disease out breaks.
No of livestock by types using dips constructed	80000 (Cattle sprayed/ dipped 60,000 Goats& Sheep sprayed 15,000 Pigs sprayed 5,000)	28402 (Cattle 15,295; Shoats 11483 & pigs 1,624 (Lefori, Moyo, MTC & Metu).)	35.50	
No. of livestock vaccinated	40000 (Cattle 14,000,Poultry 24,000, Goats 1,000,Pets 1,000 vaccinated, In the Subcounties of Dufile, Laropi, Metu, Moyo, Lefori, Itula, Gimara, Aliba & MTC.)	37169 (27,968 Poultry vacinated NCD,Typhoid marek and Gumboro in Moyo, Metu and MTC. Cattle against BQ & Lumpy skin in MTC, Moyo sub county, laropi, Metu, Lefori, Itula,Gimara &Aliba. FMD (8,215) all in Itula sub county. Dufile 161 pets, Laropi 171 pets, Metu 316 Moyo 338 pets vaccinated)	92.92	

**Vote: 539** Moyo District**2015/16 Quarter 4****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:	District Veterinary Laboratory, renovated and disease control equipments, vaccines and reagents procured. Routine office activities coordinated, disease surveillance carried out. Enforcement of regulatory activities, mobilisation and sensitisation of farmers. Consultative meetings at regional & with line ministry, Artificial insemination conducted	6 staff meetings (mobilization of farmers & FMD vaccination, 400 samples submitted to Makerere and 100 for poultry submitted to Tororo. 1 on festive slaughters and public health. 2 visit to Kampala on Africa day for food and nutrition security & 1 on sc
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*Expenditure*

211103 Allowances	440	689	156.6%
221002 Workshops and Seminars	480	480	100.0%
221008 Computer supplies and Information Technology (IT)	360	334	92.8%
221011 Printing, Stationery, Photocopying and Binding	214	214	100.0%
222001 Telecommunications	120	120	100.0%
224001 Medical and Agricultural supplies	25,340	29,806	117.6%
227001 Travel inland	900	640	71.1%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
228004 Maintenance – Other	200	200	100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 5,854	<i>Non Wage Rec't:</i> 3,919	<i>Non Wage Rec't:</i> 66.9%
	<i>Domestic Dev't:</i> 25,000	<i>Domestic Dev't:</i> 29,564	<i>Domestic Dev't:</i> 118.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> 30,854	<b>Total</b> 33,483	<b>Total</b> 108.5%

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned)	0 (Not planned)	0	Poor workmanship by the contractor, delayed reforms in fisheries sector at MAAIF. Inadequate logistics to facilitate enforcement of regulatory activities.
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)	0	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	20 mobilisation meetings, 40 supervisory visits conducted, 12 data reports compiled and submitted, 2 consultative visits to Ministry of Agriculture, Fisheries and Animal Industry	29 Mobilisation meetings were held with fisher folk (4 at the district, 5 in Gimara, 2 in Itula, 6 in Laropi, 7 in Dufile and 4 in Aliba. 30 supervisory visits made ( 5 in Gimara, 1 in Itula, 5 in Laropi, 5 in Dufile and 4 in Aliba.) 2 technical back-up;		
	Construction of Fish Processing at Go Down Landing site in Aliba			
	Enforcement of legislation			

*Expenditure*

211103 Allowances	240	180	75.0%
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**Vote: 539** Moyo District**2015/16 Quarter 4****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**

221002 Workshops and Seminars	360	360	100.0%	
221008 Computer supplies and Information Technology (IT)	200	144	72.0%	
221011 Printing, Stationery, Photocopying and Binding	120	60	50.0%	
222001 Telecommunications	60	45	75.0%	
224001 Medical and Agricultural supplies	25,000	25,000	100.0%	
227001 Travel inland	1,850	1,659	89.7%	
227004 Fuel, Lubricants and Oils	1,093	386	35.3%	
228002 Maintenance - Vehicles	400	300	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,134	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	25,000	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>28,134</b>	<b>Total</b>
				<b>95.9%</b>

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

No. of tsetse traps deployed and maintained	400 (Maintenance of 400 traps in Dufile, Itula and Gimara)	154 (147 traps and 7 targets deployed (Aliba 12, Gimara 30, Itula 32, Laropi 6, Metu 36, Moyo 30 and Lefori 30). 15 supervisory/Technical back-up visits made (Aliba 1, Gimara 1, Itula 1, Laropi 2, Metu 3, Moyo 4 and Lefori 3). 52 KTB hives and 6 pairs of protective wears procured for farmers in Dufile.. Field data collected and analyzed.)	38.50	Most of the traps are wornout and can not give reliable data. The sector rely on community volunteers for data collection. Inadequate funding.
Non Standard Outputs:	50 hives for demonstration at Paanjala Procurement & deployment of 8,000 targets procured and deployed in in Metu, Moyo & Lefori sub counties, Quarterly supervision visits , consultative visit to NARO< MAAIF and COCTU	52 KTB hives and 6 pairs of protective wears procured for farmers in Dufile.. Field data collected and analyzed. Procurement and deployment of 3,311 targets along river banks of Amua , Airo in Metu, Ebikwa, Gbalal, Aro and Lea in Moyo and Yee in Lefori.		

**Expenditure**

211103 Allowances	1,712	868	50.7%	
221011 Printing, Stationery, Photocopying and Binding	40	29	72.5%	
222001 Telecommunications	40	30	75.0%	
224001 Medical and Agricultural supplies	75,151	1,227	1.6%	
227001 Travel inland	450	288	64.0%	
227004 Fuel, Lubricants and Oils	1,000	500	50.0%	
228002 Maintenance - Vehicles	242	45	18.6%	

**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,524</b>	<i>Non Wage Rec't:</i>	1,760	<i>Non Wage Rec't:</i>	49.9%
<i>Domestic Dev't:</i>	<b>11,351</b>	<i>Domestic Dev't:</i>	1,227	<i>Domestic Dev't:</i>	10.8%
<i>Donor Dev't:</i>	<b>63,800</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>78,675</b>	<b>Total</b>	<b>2,987</b>	<b>Total</b>	<b>3.8%</b>

**Output: Support to DATICs**

Non Standard Outputs:	Procure 2 RWTs & gutters to harvest rain water from roofs. Establish demonstrations on appropriate technologies in production chain system ( solar drier, horticulture, fruit growing, poultry, piggery , oilseed production, pulses etc)	Payment of contract staff salary, maintenance 3 demonstration units (orchard, greenhouse & vegetable). Maintenance of 5 units of dairy demonstrations, Piggery, Apiary and poultry. Maintenance of machinery (ox-plough), repair of rain gutter. Construction of	0	Insufficient water supply for both crop and animals, inadequate funds to implement planned activities. Lack of demonstration material for crops & transport. Support of partners like Abi-ZARDI, ZOA, RICE made it possible to implement some of the activitie
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>2,200</b>	4,400	200.0%
211103 Allowances	<b>200</b>	100	50.0%
224006 Agricultural Supplies	<b>10,000</b>	12,015	120.2%
227001 Travel inland	<b>600</b>	438	72.9%
227002 Travel abroad	<b>0</b>	380	N/A
227004 Fuel, Lubricants and Oils	<b>1,320</b>	838	63.5%
228001 Maintenance - Civil	<b>335</b>	236	70.3%
228002 Maintenance - Vehicles	<b>480</b>	480	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>300</b>	150	50.0%
228004 Maintenance – Other	<b>296</b>	148	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,451</b>	<i>Non Wage Rec't:</i>	7,170
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i>	12,015
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>16,451</b>	<b>Total</b>	<b>19,185</b>
			<b>Total</b>
			<b>116.6%</b>

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

No of businesses issued with trade licenses	0 (Not planned)	0 (N/A)	0	Inadequate funding could not allow all the planned activities to take place in the quarter
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**Vote: 539** Moyo District**2015/16 Quarter 4****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 businesses inspected for compliance to the law	0 (Not planned)	576 (576 inspection and followup of wholesale and retail shops to check for compliance with minimum standards of UNBS)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	3 (2 networking confrence for stakeholders at District headquarters 10 Sensitization meeting on trade related activities at MTC and 17 economic oprtunities identified for investment. 1 Election of business community leaders in MTC at District headquarters)	0	
No of awareness radio shows participated in	0 (Not planned)	10 (10 Radion talkshows; 2 on re-organization of SACCOS, 1 Radion talkshow on cotton production supported by Cotton Development Authority and 3 radio talkshow on sensitization of farmers and traders on HIV/AIDS. This was achieved through funding of other stakeholder)	0	
Non Standard Outputs:	Mobilisation of Business community in the District	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>240</b>	240	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>40</b>	40	100.0%	
222001 Telecommunications	<b>60</b>	60	100.0%	
227004 Fuel, Lubricants and Oils	<b>80</b>	51	64.0%	
228002 Maintenance - Vehicles	<b>80</b>	80	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	94.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>94.2%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (4 quarterly market information disseminated)	9 (9 Comodity prize data collected in all the markets in the district and Displayed.)	225.00	Inadequate funding and the markets are located far apart.
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	10 (10 Comodity prize data collected in all the markets in the district. Display will be done soon.)	0	
Non Standard Outputs:	Not planned	1 Training on micro small and medium enterpriises in Moyo sub county attended by 110 people		

**Vote: 539** Moyo District**2015/16 Quarter 4****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***Expenditure*

211103 Allowances	240	240	100.0%	
221011 Printing, Stationery, Photocopying and Binding	40	40	100.0%	
222001 Telecommunications	60	60	100.0%	
227004 Fuel, Lubricants and Oils	80	80	100.0%	
228002 Maintenance - Vehicles	80	60	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>500</b>	<b>480</b>	<b>96.0%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (Not planned)	6 (Metu (Vuoze SACCO), and Itula (Ukuni Farmers Cooperative, Amalira Farmers Cooperatives and Awuye Farmers Cooperative). Palorinya cooperative in Itula sub county and Pajakiri Cooperative in Metu sub county)	0	low sensitisation among the community.
No. of cooperative groups mobilised for registration	0 (Not planned)	7 (Pacoro VSLA in Laropi sub county and Ama-Alu in Dufile sub county. Metu (Vuoze SACCO), and Itula (Ukuni Farmers Cooperative, Amalira Farmers Cooperatives and Awuye Farmers Cooperative, 1 Obongi- Moyo market vendors in MTC))	0	
No of cooperative groups supervised	4 (16 supervisory visits to 4 cooperatives quarterly)	46 (46 Cooperative societies supervised and guided on policy matters Aliba 2, Gimarra 9, Itula 10, Laropi 4, Dufile 2, Metu 8, Moyo 5 and Lefori 6, MTC 2. 23 Cooperative societies supervised and guided on policy matters)	1150.00	
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

211103 Allowances	480	480	100.0%	
221008 Computer supplies and Information Technology (IT)	150	150	100.0%	
221011 Printing, Stationery, Photocopying and Binding	50	50	100.0%	
222001 Telecommunications	50	50	100.0%	
227001 Travel inland	450	450	100.0%	
227004 Fuel, Lubricants and Oils	120	120	100.0%	

# Vote: 539 Moyo District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>100.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	4 quarterly consultative & planning visits undertaken to Ministry of Health headquarter. 12 monthly quarterly DHT consultation, planning and performance improvement meetings conducted. 4 quarterly focal point persons' coordination and performance improvement meetings conducted. 4 quarterly DHMT consultation, planning and performance improvement meetings conducted. 4 quarterly management support supervision visits conducted to Obongi & West Moyo Health Sub Districts by DHT. 4 quarterly integrated support supervision vitsits conducted to the 13 HC IIIs in Metu, Laropi, Dufile, Lefori, Moyo, MTC, Aliba, Itula and Gimara Sub countites. 4 technical support supervsison conducted to lower level facilities in Obongi & West Moyo HSD with donor assistance.	4 quarterly consultative & planning visits undertaken to Ministry of Health headquarter. 12 monthly quarterly DHT consultation, planning and performance improvement meetings conducted. 4 quarterly focal point persons' coordination and performance improv	0	Unremarkable.
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#### Expenditure

211101 General Staff Salaries	2,888,652	3,426,106	118.6%
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**Vote: 539** Moyo District

**2015/16 Quarter 4**

**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**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	720	770	106.9%	
213002 Incapacity, death benefits and funeral expenses	500	150	30.0%	
221008 Computer supplies and Information Technology (IT)	2,840	380	13.4%	
221009 Welfare and Entertainment	1,000	250	25.0%	
221011 Printing, Stationery, Photocopying and Binding	7,000	3,968	56.7%	
221014 Bank Charges and other Bank related costs	1,000	1,203	120.3%	
222001 Telecommunications	3,000	2,820	94.0%	
224001 Medical and Agricultural supplies	520,000	543,157	104.5%	
224004 Cleaning and Sanitation	1,200	822	68.5%	
227001 Travel inland	16,000	14,032	87.7%	
227004 Fuel, Lubricants and Oils	14,000	11,888	84.9%	
228002 Maintenance - Vehicles	12,000	10,030	83.6%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	505	50.5%	
<i>Wage Rec't:</i>	<b>2,888,652</b>	<i>Wage Rec't:</i> 3,426,106	<i>Wage Rec't:</i> 118.6%	
<i>Non Wage Rec't:</i>	<b>61,060</b>	<i>Non Wage Rec't:</i> 46,817	<i>Non Wage Rec't:</i> 76.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>520,000</b>	<i>Donor Dev't:</i> 543,157	<i>Donor Dev't:</i> 104.5%	
<b>Total</b>	<b>3,469,712</b>	<b>Total</b> 4,016,080	<b>Total</b> 115.7%	

**Output: Promotion of Sanitation and Hygiene**

0 Low promotion of sanitation and hygiene activities by house holds.

**Vote: 539** Moyo District**2015/16 Quarter 4****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:	4 quarterly social mobilization and advocacy meetings held. 4 quarterly support supervision to Village Health Teams (VHTs) conducted in West Moyo and Obongi HSDs. 4 quarterly bacteriological water quality analysis conducted and report submitted to Ministry of Water and Environment. 1 home improvement campaign conducted. 1 baseline survey conducted. 1 sanitation week commemorated. 1 district level advocacy meetings conducted. 130 villages targeted for Community Led Total Sanitation (CLTS). 4 radio talkshows conducted on a local FM. 260 VHT members trained on CLTS in sub-counties of Itula, Moyo, Metu & Laropi. 40 Mansons trained on sanitation marketing SANMARK in sub-counties of Itula, Moyo, Metu & Laropi. 12 monthly supervision meetings conducted with VHTs. 4 quarterly technical support supervision visits conducted in the sub-counties of Itula, Moyo, Metu & Laropi.	61 quarterly social mobilization and advocacy meeting held. 5 quarterly support supervision to Village Health Teams (VHTs) conducted in West Moyo and Obongi HSDs. 167 safe water and household water storage points analysed for bacteriological water quali
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*Expenditure*

211103 Allowances	<b>12,000</b>	23,250	193.7%
221001 Advertising and Public Relations	<b>4,000</b>	1,200	30.0%
221002 Workshops and Seminars	<b>24,000</b>	10,896	45.4%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,717	57.2%
222001 Telecommunications	<b>2,000</b>	558	27.9%
227001 Travel inland	<b>23,000</b>	50,051	217.6%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	21,613	540.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>109,408</b>	109,285	99.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>109,408</b>	<b>109,285</b>	<b>99.9%</b>

*2. Lower Level Services*

**Vote: 539** Moyo District**2015/16 Quarter 4****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****Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	70 (2 Medical Officers recruited in Moyo General Hospital. 1 Anaesthetic Officer recruited in Moyo General Hospital. 20 Nurses recruited in Moyo General Hospital. 10 Midwives recruited in Moyo General Hospital.)	74 (3 Medical Officers recruited and posted (2 to Moyo General Hospital and the other to Obongi HC IV). 3 Enrolled Nurse were recruited and posted to health facilities. 4 Enrolled Midwives were recruited and posted to health facilities. 2 Laboratory technician and assistants recruited and posted to health facilities.)	105.71	Not applicable.
Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 outpatients visited Moyo General Hospital.)	53026 (53026 outpatients visited Moyo General Hospital.)	88.38	
No. and proportion of deliveries in the District/General hospitals	1500 (1,500 deliveries conducted in Moyo General Hospital.)	987 (987 deliveries conducted in Moyo General Hospital.)	65.80	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4500 (4,500 inpatients visited Moyo General Hospital.)	8864 (8864 inpatients visited Moyo General Hospital.)	196.98	
Non Standard Outputs:	Not planned.	Not applicable.		

**Expenditure**

263317 Conditional transfers for District Hospitals	<b>131,171</b>	131,171	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>131,171</b>	<i>Non Wage Rec't:</i> 131,171	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 131,171</b>	<b>Total 131,171</b>	<b>Total 100.0%</b>	

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

Number of inpatients that visited the NGO Basic health facilities	1200 (750 outpatients visited Moyo Mission HC III. 450 outpatients visited Fr. Bilbao Memorial HC III.)	2228 (2228 inpatients visited Moyo Mission HC III & Fr. Bilbao Memorial HC III.)	185.67	Not applicable.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550 (300 children immunized with pentavalent vaccine in Moyo Mission HC III. 250 children immunized with pentavalent vaccine in Fr. Bilbao Memorial HC III.)	299 (82 children immunized with pentavalent vaccine in Moyo Mission HC III, Fr. Bilbao Memorial HC III and Erepi HC II.)	54.36	
No. and proportion of deliveries conducted in the NGO Basic health facilities	450 (250 deliveries conducted in Moyo Mission HC III. 200 deliveries conducted in Fr. Bilbao Memorial HC III.)	230 (230 deliveries conducted in Moyo Mission HC III and Fr. Bilbao Memorial HC III.)	51.11	

**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	17500 (5,500 outpatients visited Moyo Mission HC III, 4,500 outpatients visited Fr. Bilbao Memorial HC III, 1,500 outpatients visited Erepi HIC II, 3,000 outpatients visited Lama HC II, 1,000 outpatients visited Kali HC II, 2,000 outpatients visited Ibakwe HC II.)	17953 (17953 outpatients visited Moyo Mission HC III, Fr. Bilbao Memorial HC III and Erepi HIC II.)	102.59	
Non Standard Outputs:	Not planned	Not applicable.		

*Expenditure*

263102 LG Unconditional grants (Current)	<b>57,947</b>	60,246	104.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>57,947</b>	<i>Non Wage Rec't:</i> 60,246	<i>Non Wage Rec't:</i> 104.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 57,947</b>	<b>Total 60,246</b>	<b>Total 104.0%</b>	

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

%age of approved posts filled with qualified health workers	70 (District Health Office, Moyo General Hospital, Obongi HC IV, Lower Level Health Units.)	74 (75 % of approved posts in District Health Office, Moyo General Hospital, Obongi HC IV, and Lower Level Health Units filled.)	105.71	Not applicable.
Number of trained health workers in health centers	405 (Aliba (30); Gimara (50); Itula (35); Lefori (35); Moyo (45); MTC (75); Metu (45); Laropi (45) & Dufile (45).)	510 (510 trained health workers were in the HC IV, HC III and HCII.)	125.93	
No.of trained health related training sessions held.	405 (Aliba (30); Gimara (50); Itula (35); Lefori (35); Moyo (45); MTC (75); Metu (45); Laropi (45) & Dufile (45).)	36 (36 health related training sessions held to train health workers deliver the Uganda National Minimum Health Care Package (UNMHCP).)	8.89	
Number of outpatients that visited the Govt. health facilities.	137489 (Aliba (16,577); Gimara (13,289); Itula (13,265); Lefori (12,433); Moyo (24,699); MTC (10,563); Metu (24,487); Laropi (9,563) & Dufile (10,706).)	332061 (332,061 patients visited the outpatient department of government health facilities for various services.)	241.52	
No. and proportion of deliveries conducted in the Govt. health facilities	6569 (Aliba (804); Gimara (645); Itula (644); Lefori (603); Moyo (1,198); MTC (513); Metu (1,188); Laropi (464) & Dufile (520).)	2316 (2,316 deliveries conducted in government health facilities (HC IV - HC III).)	35.26	
% 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 (99% of villages have trained VHTs and are functional (reporting quarterly).)	100.00	

# Vote: 539 Moyo District

# 2015/16 Quarter 4

## 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

No. of children immunized with Pentavalent vaccine	5834 (Aliba (713); Gimara (572); Itula (571); Lefori (535); Moyo (1,062); MTC (455); Metu (1,053); Laropi (412) & Dufile (461).)	3878 (3878 children were immunised with pentavalent vaccine in the government health facilities.)	66.47	
Number of inpatients that visited the Govt. health facilities.	12700 (Aliba (1,000); Gimara (3,000); Itula (1,000); Lefori (200); Moyo (500); MTC (4,500); Metu (1,000); Laropi (1,000) & Dufile (500).)	12066 (12,066 provided with inpatient services in government health facilities (HC IV - HC II) .)	95.01	
Non Standard Outputs:	Not planned.	Not applicable.		
<i>Expenditure</i>				
263102 LG Unconditional grants (Current)	<b>141,726</b>	136,007	96.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>141,726</b>	<i>Non Wage Rec't:</i> 136,007	<i>Non Wage Rec't:</i> 96.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 141,726</b>	<b>Total 136,007</b>	<b>Total 96.0%</b>	

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned.)	0 (Not applicable.)	0	Not applicable.
No of staff houses constructed	3 (1 staff house completed at Opiro HC II. 1 placenta pit constructed at Besia HC III. 1 incinerator constructed at Besia HC III.)	1 (Staff house construction at Opiro HC II completed. Placenta pit construction at Besia HC III completed. Incinerator construction at Besia HC III completed.)	33.33	
Non Standard Outputs:	Not planned.	Not applicable.		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>13,713</b>	13,713	100.0%	
231002 Residential buildings (Depreciation)	<b>20,000</b>	20,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>33,713</b>	<i>Domestic Dev't:</i> 33,713	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 33,713</b>	<b>Total 33,713</b>	<b>Total 100.0%</b>	

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	1 (Not applicable.)	0	Not applicable.
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# Vote: 539 Moyo District

# 2015/16 Quarter 4

## 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

No of staff houses constructed	7 (1 staff house constructed at Logoba HC III. 1 staff house constructed at Malanga HC II. 1 staff house rehabilitated at Cokwe HC II. Two 4 stance VIP latrines constructed at Malanga HC II for staff & patients. 1 incinerator constructed at Malanga HC II. One 4 stance VIP latrine constructed at Dufile HC III for patients.)	1 (Construction of a staff houses at Logoba HC III completed; Malanga HC II completed; rehabilitation of staff house at Cokwe HC II completed; two 4 stance VIP latrines at Malanga HC II for staff & patients completed; incinerator at Malanga HC II completed; construction of one 4 stance VIP latrine at Dufile HC III for patients completed.)	14.29	
Non Standard Outputs:	Not planned	Not applicable.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>48,000</b>	46,077	96.0%
231002 Residential buildings (Depreciation)	<b>243,168</b>	223,609	92.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>291,168</b>	<i>Domestic Dev't:</i> 269,686	<i>Domestic Dev't:</i> 92.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>291,168</b>	<b>Total 269,686</b>	<b>Total 92.6%</b>

### 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))	731 (Deployed in Primary schools in the Sub counties of Aliba(60), Dufile(37), Gimara(63), Itula (86), Laropi(52),Lefori(56), Metu(142), Moyo (178) and Moyo Town Council (54))	100.41	New teachers recruited and accessed the pay roll
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**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	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))	731 (Deployed in Primary schools in the Sub counties of Aliba(60), Dufile(37), Gimara(63), Itula (86), Laropi(52),Lefori(56), Metu(142), Moyo (178) and Moyo Town Council (54))	100.41	
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

211101 General Staff Salaries	<b>4,125,431</b>	4,208,034	102.0%	
<i>Wage Rec't:</i>	<b>4,125,431</b>	<i>Wage Rec't:</i> 4,208,034	<i>Wage Rec't:</i> 102.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>4,125,431</b>	<b>Total 4,208,034</b>	<b>Total 102.0%</b>	

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

No. of pupils sitting PLE	1631 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwera,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	1631 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwera,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	100.00	None
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**Vote: 539** Moyo District**2015/16 Quarter 4****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, 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)	82 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	100.00	
No. of student drop-outs	300 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	300 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	100.00	
No. of pupils enrolled in UPE	31551 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450))	31551 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450))	100.00	
Non Standard Outputs:	Not Planned	Not planned		

Expenditure

**Vote: 539** Moyo District**2015/16 Quarter 4****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**

263101 LG Conditional grants (Current) **332,244** 307,180 92.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>332,244</b>	<i>Non Wage Rec't:</i>	307,180	<i>Non Wage Rec't:</i>	92.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>332,244</b>	<b>Total</b>	<b>307,180</b>	<b>Total</b>	<b>92.5%</b>

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

No. of classrooms rehabilitated in UPE	0 (Not Planned)	0 (Not planned)	0	None
No. of classrooms constructed in UPE	4 (Construction of two classrooms each at Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties respectively)	4 (Construction of two classrooms each at Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties respectively)	100.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

231001 Non Residential buildings (Depreciation) **87,786** 108,458 123.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>87,786</b>	<i>Domestic Dev't:</i>	108,458	<i>Domestic Dev't:</i>	123.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>87,786</b>	<b>Total</b>	<b>108,458</b>	<b>Total</b>	<b>123.5%</b>

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

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0	None
No. of latrine stances constructed	30 (One of five stance septic tank VIP latrines constructed in Rodo, Arra, Gbalala, Abeso, Kolokolo and Gopele Primary Schools in Aliba, Dufile, Laropi, Metu, Moyo and Gimara Sub counties respectively)	30 (One of five stance septic tank VIP latrines constructed in Rodo, Arra, Gbalala, Abeso, Kolokolo and Gopele Primary Schools in Aliba, Dufile, Laropi, Metu, Moyo and Gimara Sub counties respectively)	100.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

231001 Non Residential buildings (Depreciation) **108,000** 96,313 89.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>108,000</b>	<i>Domestic Dev't:</i>	96,313	<i>Domestic Dev't:</i>	89.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>108,000</b>	<b>Total</b>	<b>96,313</b>	<b>Total</b>	<b>89.2%</b>

**Output: Teacher house construction and rehabilitation**

**Vote: 539** Moyo District**2015/16 Quarter 4****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 teacher houses rehabilitated	1 (Two semi detached staff houses rehabilitated at Kolokolo Primary Schools in Moyo sub county)	1 (Two semi detached staff houses at Kolokolo Primary Schools in Moyo sub county still under going rehabilitation)	100.00	None
No. of teacher houses constructed	2 (Construction of One staff house at Orinya Primary School in Itula Sub-county)	2 (Construction of One staff house at Orinya Primary School in Itula Sub-county)	100.00	
Non Standard Outputs:	Lagoon construction	Not planned		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>118,700</b>	144,622	121.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>118,700</b>	<i>Domestic Dev't:</i> 144,622	<i>Domestic Dev't:</i> 121.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>118,700</b>	<b>Total 144,622</b>	<b>Total 121.8%</b>

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

No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)	0	None
No. of teacher houses constructed	3 (Three Four in One( 4 in 1) staff houses with latrines constructed Ayaa, Besia, and Rodo Primary Schools in Metu, Moyo Town Council and Aliba Primary Schools)	3 (Three Four in One( 4 in 1) staff houses with latrines constructed Ayaa, Besia, and Rodo Primary Schools in Metu, Moyo Town Council and Aliba Primary Schools)	100.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>268,043</b>	238,594	89.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>268,043</b>	<i>Domestic Dev't:</i> 238,594	<i>Domestic Dev't:</i> 89.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>268,043</b>	<b>Total 238,594</b>	<b>Total 89.0%</b>

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

No. of primary schools receiving furniture	72 (Thirty six (3)seater desks supplied to each school in Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties)	72 (Thirty six (3)seater desks supplied to each school in Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties)	100.00	None
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>14,400</b>	14,256	99.0%
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**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>14,400</b>	<i>Domestic Dev't:</i>	14,256	<i>Domestic Dev't:</i>	99.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,400</b>	<b>Total</b>	<b>14,256</b>	<b>Total</b>	<b>99.0%</b>

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

No. of students sitting O level	420 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	350 (Moyo(270), Metu(339), Laropi(20), Obongi(53), Lefori(25) and Itula(24) in Moyo, Metu, Laropi, Obongi, Lefori and Itula Sub Counties.)	83.33	Non recruitment by ESC besides non replacement of transferred staff by the Ministry of Education.
No. of students passing O level	350 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	350 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	100.00	
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(13), Obongi(12), Lefori(11), and Itula(12) teaching and non-teaching staff deployed in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	91.67	

Non Standard Outputs: Not planned N/A

**Expenditure**

<b>211101 General Staff Salaries</b>	<b>699,300</b>	706,316	101.0%
<i>Wage Rec't:</i>	<b>699,300</b>	<i>Wage Rec't:</i> 706,316	<i>Wage Rec't:</i> 101.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>699,300</b>	<b>Total 706,316</b>	<b>Total 101.0%</b>

**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	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	100.00	Parental and community indifference to the educational rights and needs of their children
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**Vote: 539** Moyo District**2015/16 Quarter 4****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**

	Metu Sub-county)	Metu Sub-county)		
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	<b>503,106</b>	503,106		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	503,106	<i>Non Wage Rec't:</i> 100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 503,106</b>	<b>Total 503,106</b>	<b>Total</b>	<b>100.0%</b>

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

No. of classrooms rehabilitated in USE	0 (Not planned)	0 (Not planned)	0	None
No. of classrooms constructed in USE	3 (One Classroom Block completed and furnished in Moyo Secondary School and 2 Classroom and Labarortoes completed in Obongi Secondary school)	3 (Moyo SS (2), and Obongi SS in Moyo and Aliba Sub counties respectively)	100.00	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>433,966</b>	433,967		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	433,967	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 433,966</b>	<b>Total 433,967</b>	<b>Total</b>	<b>100.0%</b>

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

No. of students in tertiary education	750 (Erepi Primary Teachers' College(350) and Moyo Technical Institute(400) in Metu and Moyo Sub Counties)	775 (Erepi Primary Teachers' College(379) and Moyo Technical Institute(396) in Metu and Moyo Sub Counties)	103.33	Lack of interest of the community to send their children to Technical and Teacher Training Colleges.
No. Of tertiary education Instructors paid salaries	63 (Erepi Primary Teachers' College(26) and Moyo Technical Institute(37) in Metu and Moyo Sub Counties)	60 (Erepi Primary Teachers' College(30) and Moyo Technical Institute(30) in Metu and Moyo Sub Counties)	95.24	
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>316,467</b>	348,132		110.0%
282103 Scholarships and related costs	<b>313,575</b>	313,575		100.0%

**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>316,467</b>	<i>Wage Rec't:</i>	348,132	<i>Wage Rec't:</i>	110.0%
<i>Non Wage Rec't:</i>	<b>313,575</b>	<i>Non Wage Rec't:</i>	313,575	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>630,042</b>	<b>Total</b>	<b>661,707</b>	<b>Total</b>	<b>105.0%</b>

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

Non Standard Outputs:	9 staff paid salaries, 4 quarterly reports prepared and submitted to the Ministry of Education and sports, 4 school monitoring conducted, 8 consultative visits to the Ministry of Education and Sports, Department coordinated with other stake holders at National Level, 12 national and regional meetings attended, District office rehabilitated, 250 copies of Education Ordinance drafted, printed and published	10 national and regional meetings attended, 9 staff paid salaries for 12 months, 4 quarterly reports prepared and submitted to the Ministry of Education and sports, 4 school monitoring conducted, 8 consultative visits to the Ministry of Education and Spor	0	Under funding of the department, lack of transport
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*Expenditure*

211101 General Staff Salaries	<b>78,329</b>	83,329	106.4%		
213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	850	42.5%		
221001 Advertising and Public Relations	<b>500</b>	391	78.2%		
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	1,500	100.0%		
221009 Welfare and Entertainment	<b>600</b>	450	75.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	4,000	100.0%		
221014 Bank Charges and other Bank related costs	<b>1,500</b>	753	50.2%		
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	<b>14,019</b>	7,922	56.5%		
227001 Travel inland	<b>11,000</b>	15,980	145.3%		
228002 Maintenance - Vehicles	<b>3,481</b>	1,655	47.5%		
<i>Wage Rec't:</i>	<b>78,329</b>	<i>Wage Rec't:</i>	83,329	<i>Wage Rec't:</i>	106.4%
<i>Non Wage Rec't:</i>	<b>41,501</b>	<i>Non Wage Rec't:</i>	33,500	<i>Non Wage Rec't:</i>	80.7%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>119,830</b>	<b>Total</b>	<b>116,829</b>	<b>Total</b>	<b>97.5%</b>

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

**Vote: 539** Moyo District

**2015/16 Quarter 4**

**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 secondary schools inspected in quarter	15 (Inspect and Supervise 15 Private and Government Secondary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	13 (Private and Government Secondary Schools Inspected and supervised in Aliba, Gimara, Itula, Lefori, Moyo, Moyo TC, Metu, Laropi and Dufile sub counties)	86.67	No Challenges
No. of tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	2 (Inspection was carried out in Erepi Teachers College and Moyo Technical Institute)	100.00	
No. of inspection reports provided to Council	4 (Moyo District Headquarters and Ministry of Education and Sports)	4 (Moyo District Headquarters and Ministry of Education and Sports)	100.00	
No. of primary schools inspected in quarter	87 (Inspect and Supervise 87 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	87 (Inspection and Supervision of 87 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties was conducted in the quarter)	100.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

221002 Workshops and Seminars	<b>1,400</b>	1,000	71.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	305	25.4%
227001 Travel inland	<b>13,000</b>	12,792	98.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>17,043</b>	14,097	82.7%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>17,043</b>	<b>14,097</b>	<b>82.7%</b>

**Output: Sports Development services**

Non Standard Outputs:	Independence Cup, Moyo Marathon, MAYANK track, FUFA zonal and kids league, Aliku Cup and National, regional district and sub county level Primary School Athletics competition, Music Dance and Drama Festivals	Moyo Marathon, MAYANK regional foot ball , FUFA zonal and kids league, Training of 4 sports officials in Fort Portal and Secondary school games	0	No funds were disbursed for activities
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*Expenditure*

227001 Travel inland	<b>10,000</b>	4,160	41.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>17,000</b>	4,160	24.5%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>17,000</b>	<b>4,160</b>	<b>24.5%</b>

**Vote: 539** Moyo District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Annual District Roads Inventory and Condition Survey conducted, District Roads Committee meeting held at Headquarters, 4 National and Regional workshops attended, , 4 Quarterly reports prepared and submitted to Ministry of Works and Transport, One vehicle and 4 motor cycles serviced and maintained on quarterly basis, 2 Staff attended training in Instutions, Annual work and budget prepared and Uganda Road Fund, Environmental Impact Assessment conducted on Metu-Ayaa, Celecelea-Lama and Itipa Gango roads, 12 monthly Staff meetings conducted	District Roads Committee formed, Workshop attended in kampala for Proffessional Engineer' conference, Third Qtr report submittedd to URF, Annual Workplan for 2016/17 submitted to URF.	0	Inadequate funding and there was delays in releases.
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*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	4,000	100.0%
221003 Staff Training	<b>3,000</b>	3,000	100.0%
221009 Welfare and Entertainment	<b>9,000</b>	9,946	110.5%
211101 General Staff Salaries	<b>42,176</b>	52,439	124.3%
227001 Travel inland	<b>25,383</b>	24,864	98.0%
227004 Fuel, Lubricants and Oils	<b>1,359</b>	1,429	105.2%
228002 Maintenance - Vehicles	<b>4,158</b>	5,723	137.6%
221011 Printing, Stationery, Photocopying and Binding	<b>5,860</b>	4,289	73.2%
221014 Bank Charges and other Bank related costs	<b>1,807</b>	1,640	90.7%
223006 Water	<b>400</b>	328	82.0%

**Vote: 539** Moyo District**2015/16 Quarter 4****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**

<i>Wage Rec't:</i>	<b>42,176</b>	<i>Wage Rec't:</i>	52,438	<i>Wage Rec't:</i>	124.3%
<i>Non Wage Rec't:</i>	<b>54,967</b>	<i>Non Wage Rec't:</i>	55,219	<i>Non Wage Rec't:</i>	100.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>97,143</b>	<b>Total</b>	<b>107,657</b>	<b>Total</b>	<b>110.8%</b>

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

No. of Road user committees trained	8 (Moyo (1), Metu (1), Laropi,(1) Dufile (1), Lefori (1), Itula (1), Aliba (1) and Gimara (1))	8 (Achieved in previous Qtr.)	100.00	Delays in releases and Budget cut
No. of people employed in labour based works	130 (Moyo (26), Metu (24), Laropi,(10) Dufile (15), Lefori (15), Itula (16), Aliba (10) and Gimara (14))	140 (Moyo (26), Metu (24), Laropi,(10) Dufile (15), Lefori (15), Itula (16), Aliba (10) and Gimara (14))	107.69	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

227001 Travel inland	<b>10,000</b>	1,515	15.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	1,515	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>1,515</b>	<b>Total</b>	<b>15.2%</b>

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

No of bottle necks removed from CARs	221 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained)	221 (Community Access Road in 8 Lower Local Governments routinely and periodical maintained)	100.00	Delays in Road gang payments, drop-out of road gang worker, regular braekdown of supervision motorcycle and Pick-up
Non Standard Outputs:	16 kms of mechanized road maintained	16 kms of mechanized road maintained		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>206,694</b>	183,599	88.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>206,694</b>	<i>Non Wage Rec't:</i>	183,599	<i>Non Wage Rec't:</i>	88.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>206,694</b>	<b>Total</b>	<b>183,599</b>	<b>Total</b>	<b>88.8%</b>

**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	0 (Arreasr for roads works on Obongji- Itipa, Lama to Gbalala road link, Laropi to Paanjala road link and Works office)	2 (Obongji- Itipa, Lama to Gbalala road link, Laropi to Paanjala road link and Works office planned activities accomplished.)	0	Delays in releases, IFMIS inefficiency, Activity site being far from where fuel could be drawn. Bad
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**Vote: 539** Moyo District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned

weather and difficulties in accessing borrow pit for marrum.

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>34,145</b>	19,973	58.5%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>34,145</b>	19,973	58.5%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>34,145</b>	<b>19,973</b>	<b>58.5%</b>	

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

Length in Km of District roads periodically maintained	0 (Not planned)	0 (Not planned)	0	Shortfall experienced
Length in Km of District roads routinely maintained	13 (Celecelea to Lama (7.5Kms), Metu to Aya (6.1Kms))	0 (Not achieved)	.00	
No. of bridges maintained	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

321412 Conditional transfers to Road Maintenance	<b>233,540</b>	129,150	55.3%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	<b>233,540</b>	129,150	55.3%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>233,540</b>	<b>129,150</b>	<b>55.3%</b>	

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

Length in Km of District roads maintained.	15 (Indilinga to Itipa (9.5Kms), Itipa to Gango (5.3Kms))	3 (Itipa to Gango (3.0Kms) road link maintained.)	20.00	Regular breakdown of essential road equipment, delays due to bad weather and supply of contracted local materials.
Lengths in km of community access roads maintained	0 (Not planned)	0 (Not planned)	0	
No. of Bridges Repaired	( )	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

263201 LG Conditional grants	<b>170,997</b>	160,082	93.6%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	<b>170,997</b>	160,082	93.6%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>170,997</b>	<b>160,082</b>	<b>93.6%</b>	

# Vote: 539 Moyo District

# 2015/16 Quarter 4

## 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

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	One minor repair of building done in District	1No Office flush Toilet maintained	0	None
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,000	1,836		91.8%
228001 Maintenance - Civil	1,329	1,295		97.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,329	3,131	Non Wage Rec't:	94.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,329</b>	<b>3,131</b>	<b>Total</b>	<b>94.1%</b>

Output: Plant Maintenance

Non Standard Outputs:	One set of road equipment maintained and serviced at Engineering office (2graders, One bulldozer, One wheelloader 2 dump trucks, 2 pick ups and 4 motorcycles), and one water buzzer,	One set of road equipment maintained and serviced at Engineering office (2graders, One bulldozer, One wheelloader 2 dump trucks, 2 pick ups and 4 motorcycles), and one water buzzer,	0	Frequent breakdown of road equipment due to old age, bad weather, delays in securing spare parts, etc.
<i>Expenditure</i>				
228003 Maintenance – Machinery, Equipment & Furniture	72,436	50,877		70.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	72,436	50,877	Non Wage Rec't:	70.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>72,436</b>	<b>50,877</b>	<b>Total</b>	<b>70.2%</b>

### 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

**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Water and Environment, 8 National and Regional workshops, seminars and meetings attended, 4 Consultative visits conducted to Ministry of Water and Environment, One Vehicle and 3 motor cycles serviced and maintained	4 Quarterly reports prepared and submitted to Ministry of Water and Environment, 8 National and Regional workshops, seminars and meetings attended, 4 Consultative visits conducted to Ministry of Water and Environment, One Vehicle and 3 motor cycles service	0	The sector lack supervision transport, but relied on borrowed transport facility. Bad Weather, Lack of man power and Lack GPS for data collection in the Sector.
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*Expenditure*

221002 Workshops and Seminars	<b>3,046</b>	3,046	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,184</b>	2,448	112.1%
222001 Telecommunications	<b>840</b>	1,541	183.5%
211101 General Staff Salaries	<b>12,048</b>	17,436	144.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>9,600</b>	10,303	107.3%
227001 Travel inland	<b>6,000</b>	12,538	209.0%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	14,561	364.0%
223006 Water	<b>960</b>	791	82.4%
<i>Wage Rec't:</i>	<b>12,048</b>	<i>Wage Rec't:</i> 17,436	<i>Wage Rec't:</i> 144.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>26,630</b>	<i>Domestic Dev't:</i> 45,227	<i>Domestic Dev't:</i> 169.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>38,679</b>	<b>Total 62,664</b>	<b>Total 162.0%</b>

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

No. of water facility user committees trained	9 (User Committes trained and data collected , Refrer training conducted for Scheme management committes and water Quality tested for selected boreholes)	9 (Aliba, Itula, Gimara, Lefori, Moyo, Metu, Laropi, Dufile, MTC & District)	100.00	Water office vehicle has broken down and it is beyond repair and delayed procurement process due to late advertisement
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,000</b>	1,000	100.0%
221002 Workshops and Seminars	<b>3,000</b>	3,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,180	118.0%
227001 Travel inland	<b>2,122</b>	2,548	120.1%
228001 Maintenance - Civil	<b>1,500</b>	1,587	105.8%

**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>10,122</b>	<i>Domestic Dev't:</i>	9,315	<i>Domestic Dev't:</i>	92.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,122</b>	<b>Total</b>	<b>9,315</b>	<b>Total</b>	<b>92.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	168 (Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (8), Metu (20), Laropi (20) and Dufile (20))	150 (Aliba (10), Gimara (12), Itula (20), Lefori (20), Moyo (20), MTC (8), Metu (20), Laropi (20) and Dufile (20))	89.29	Lack of efficient transport vehicle for supervision, Bad terrain and weather interference, IFMS delays
No. of supervision visits during and after construction	120 (Aliba 14, Gimara 14, Itula 14, Dufile 14, Laropi 14, Lefori 14, Metu 14, Moyo 14 & MTC 8)	114 (Aliba 14, Gimara 14, Itula 14, Dufile 14, Laropi 14, Lefori 12, Metu 14, Moyo 12 & MTC 2)	95.00	
No. of water points tested for quality	168 (Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (8), Metu (20), Laropi (20) and Dufile (20))	70 (Laropi, Dufile, Aliba, Gimara, Lefori, Moyo, Metu, Moyo Town Council and Itula)	41.67	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Head quarters and Sub-county head quarters)	4 (District Head quarters and Sub-county head quarters)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	4 (District Head quarters)	100.00	
Non Standard Outputs:	Not planned	Not planned		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>2,854</b>	791	27.7%		
227001 Travel inland	<b>11,000</b>	10,953	99.6%		
227004 Fuel, Lubricants and Oils	<b>4,000</b>	7,133	178.3%		
228002 Maintenance - Vehicles	<b>3,500</b>	3,355	95.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>21,854</b>	<i>Domestic Dev't:</i>	22,232	<i>Domestic Dev't:</i>	101.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,854</b>	<b>Total</b>	<b>22,232</b>	<b>Total</b>	<b>101.7%</b>

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0	Funding allocation is very low and Poor user community response to O & M and lack of capacity to contribute regularly user fees.
No. of water pump mechanics, scheme attendants and caretakers trained	20 (Aliba (1), Gimara (1), Itula (3), Lefori (3), Moyo (2), Metu (4), Laropi (2) and Dufile (3))	0 (Not planned)	.00	
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (Not planned)	0	

**Vote: 539** Moyo District**2015/16 Quarter 4****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**

% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)	0	
No. of water points rehabilitated	24 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, Laropi, MTC & District)	24 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, Laropi, MTC & District)	100.00	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
211103 Allowances	<b>2,058</b>	1,966	95.5%	
227001 Travel inland	<b>2,500</b>	2,508	100.3%	
227004 Fuel, Lubricants and Oils	<b>255</b>	275	107.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>4,813</b>	<i>Domestic Dev't:</i> 4,749	<i>Domestic Dev't:</i> 98.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 4,813</b>	<b>Total 4,749</b>	<b>Total 98.7%</b>	

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	24 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile)	24 (Aliba Gimara Itula Lefori, Moyo Metu Laropi, Dufile)	100.00	Difficulties in mobilising Drama groups as there few in the District.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0	
No. of water and Sanitation promotional events undertaken	8 (Radio Talkshows & 4 Radio sport messages in on Local FM Stations, Drama in Aliba & Dufile, Base Line Survey, World Water Day in Itula)	8 (Radio Talkshows & 4 Radio sport messages in on Local FM Stations, Drama in Aliba & Dufile, Base Line Survey, World Water Day in Itula)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Aliba Gimara, Itula Lefori, Moyo, Metu), Laropi, Dufile))	8 (Aliba Gimara, Itula Lefori, Moyo, Metu), Laropi, Dufile)	100.00	
No. of water user committees formed.	24 (Aliba (), Gimara (), Itula (), Lefori (), Moyo (), Metu (), Laropi, Dufile ())	24 (Aliba Gimara Itula Lefori, Moyo Metu Laropi, Dufile)	100.00	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
211103 Allowances	<b>14,672</b>	9,569	65.2%	
221002 Workshops and Seminars	<b>10,000</b>	13,245	132.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	4,411	147.0%	
227001 Travel inland	<b>2,000</b>	1,759	88.0%	
227004 Fuel, Lubricants and Oils	<b>3,000</b>	9,601	320.0%	
228002 Maintenance - Vehicles	<b>2,573</b>	1,360	52.9%	

**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>35,245</b>	<i>Domestic Dev't:</i>	39,945	<i>Domestic Dev't:</i>	113.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,245</b>	<b>Total</b>	<b>39,945</b>	<b>Total</b>	<b>113.3%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Triggering Community Led Total Sanitation and follow up of Community Leaders and VHT, Homesteads & Sanitation week conducted in Itula and Laropi Sub-counties	Triggering Community Led Total Sanitation and follow up of Community Leaders and VHT, Homesteads & Sanitation week conducted in Itula and Laropi Sub-counties	0	Community response very low, Washeable floor and tight squatting pans very low, Most hand washing facilities are refilled by user communities.
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*Expenditure*

221002 Workshops and Seminars	<b>10,000</b>	12,185	121.9%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	3,000	100.0%
222001 Telecommunications	<b>1,000</b>	350	35.0%
227001 Travel inland	<b>5,000</b>	2,460	49.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	17,995
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>17,995</b>
			<b>Total</b>
			<b>81.8%</b>

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:	One GPS Machine procured	2No GPS machnied procured	0	Shortage funds, top up was made from saving.
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*Expenditure*

231005 Machinery and equipment	<b>7,000</b>	7,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>7,000</b>	<i>Domestic Dev't:</i>	7,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>7,000</b>
			<b>Total</b>
			<b>100.0%</b>

**Output: Other Capital**

0	Contractor was very slow, the projects were lotted to one provider and funding was inadequate, bad weather delayed work progress.
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**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Lore Eyi & Chala Gravity Flow Scheme rehabilitated.2 Rain water tanks rehabilitated in Aliba and Gimara and 2 Rain Water tanks supplied or Gwera HC II(, Abeso HC II, Siting of 21 location for boreholes	1No Lore Eyi & 1No Chala Gravity Flow Scheme rehabilitated.2No Rain water tanks rehabilitated in Aliba and Gimara and
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>96,400</b>	96,400	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>96,400</b>	96,400	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>96,400</b>	<b>96,400</b>	<b>100.0%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	2 (Construction of one Public Toilet at Aliba and one Gimara Sub-county at Obongi County Police Station and Rehabilitation of one Flush toilet at District Council Office)	2 (1No Public Toilet at Aliba and 1No Gimara Sub-county at Obongi County Police Station and Rehabilitation of 1No Flush toilet at District Council Office)	100.00	Delays by contractors to complete projects in time.
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>18,000</b>	18,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>18,000</b>	18,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,000</b>	<b>18,000</b>	<b>100.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	21 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	20 (Aliba (3), Gimara (2), Itula (2), Lefori (2), Moyo (3) , Metu (4), Laropi (2), & Dufile (2))	95.24	5No dry wells hit (Metu 2, Aliba 1, Gimara 2),
No. of deep boreholes rehabilitated	26 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	26 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi & Dufile)	100.00	Supervision vehicle was ineffeicient, Delay by drillers, Poor geological survey effect.
Non Standard Outputs:	Not Planned	Not Planned		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>381,400</b>	357,714	93.8%
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**Vote: 539** Moyo District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>381,400</b>	<i>Domestic Dev't:</i>	357,714	<i>Domestic Dev't:</i>	93.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>381,400</b>	<b>Total</b>	<b>357,714</b>	<b>Total</b>	<b>93.8%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	2 (Aliba and Itulla and 2 completion in Lefori and Onyire.)	2 (Aliba and Itulla)	100.00	Supervision vehicle was ineffeicient, Delay by drillers, Poor geological survey effect.
No. of deep boreholes drilled (hand pump, motorised)	4 ( Metu, Dufile, Aliba, and Moyo)	4 (Metu 1, Dufile 1, Aliba 1, and Moyo 1)	100.00	
Non Standard Outputs:	Not planned	Payment for feasibility study conducted in Aliba and Dufile piped water system effected		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>93,121</b>	102,004	109.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>93,121</b>	<i>Domestic Dev't:</i>	102,004	<i>Domestic Dev't:</i>	109.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>93,121</b>	<b>Total</b>	<b>102,004</b>	<b>Total</b>	<b>109.5%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)	0	Land ownership complain registered
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 ( Completion of Moyo Sub-county Piped water Supply Phase III)	1 (1No phase III Moyo pipe water scheme completed.)	100.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

312104 Other Structures	<b>89,900</b>	89,900	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>89,900</b>	<i>Domestic Dev't:</i>	89,900	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>89,900</b>	<b>Total</b>	<b>89,900</b>	<b>Total</b>	<b>100.0%</b>

**Vote: 539** Moyo District**2015/16 Quarter 4****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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	11 Staff salary paid at district for 12 months; 4 National and Regional workshops attended in Kampala, Arua, Gulu, Lira; One vehicle maintained and serviced four times; Quarterly Field supervision conducted in all the 9 lower governments of Aliba, Itula, Gimara, Lefori, Moyo, Metu, Moyo Town Council Laropi and Dufile; Natural Resource building furnished (curtains, table clothes); Quarterly reports produced and submitted to Chief Administrative Officer; Annual workplans prepared and produced	11 Staff salary paid at district for 12 months; 1 National and Regional workshops attended in Kampala, Arua, Gulu, Lira One vehicle maintained and serviced four times; 1 Field supervision conducted in all the 9 lower governments of Aliba, Itula, Gi	0	Non transfer of local revenue and inadequate transfer of unconditional grant for the sector
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**Expenditure**

211101 General Staff Salaries	<b>68,915</b>	64,004	92.9%
221009 Welfare and Entertainment	<b>1,800</b>	1,800	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	500	100.0%
221014 Bank Charges and other Bank related costs	<b>200</b>	416	207.8%
222001 Telecommunications	<b>400</b>	59	14.8%
222003 Information and communications technology (ICT)	<b>400</b>	400	100.0%
224004 Cleaning and Sanitation	<b>300</b>	223	74.3%
224005 Uniforms, Beddings and Protective Gear	<b>1,000</b>	1,020	102.0%
227001 Travel inland	<b>1,000</b>	1,512	151.2%
227004 Fuel, Lubricants and Oils	<b>1,300</b>	1,057	81.3%
228002 Maintenance - Vehicles	<b>4,166</b>	4,166	100.0%

**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>68,915</b>	<i>Wage Rec't:</i>	64,004	<i>Wage Rec't:</i>	92.9%
<i>Non Wage Rec't:</i>	<b>19,067</b>	<i>Non Wage Rec't:</i>	11,154	<i>Non Wage Rec't:</i>	58.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>87,981</b>	<b>Total</b>	<b>75,157</b>	<b>Total</b>	<b>85.4%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	100 (District heads and Lower Local Governments of Aliba, Gimara, Itula, Metu, Moyo, Lefori, Moyo Town Council, Dufile and Laropi)	44 (Not planned)	44.00	Transport not readily available for activity implementation due to lack of funds for its servicing
Area (Ha) of trees established (planted and surviving)	16 (8 ha of established Local Forest Reserve maintained in Laropi sub-county (3M))	17 (4.94 acres of forest established at Laropi)	106.25	
	2 ha of forest established at Laropi (2M)	50 street trees planted		
	3km street trees planted (1.5M)	8 acres of school orchards and woodlots established in 8 institutions		
	3ha of school orchards and woodlots established (2M)	4 acres of health centre orchards and woodlots established in 8 health centres)		
	3ha of chapels and mosque orchards and woodlots established (2M))			
Non Standard Outputs:	Private plantation farmers trained in 9 subcounties (1.5M)	24 Private plantation farmers trained in 9 subcounties		
	1 Management plan for 45 private plantation farmers developed (2.5M)	20 Private tree nursery operators supported		
	1 Management plan developed for Laropi Local Forest Reserve (1M)			
	3 Central nurseries developed in 3 sub-counties (Laropi, Aliba and MTC) (5M)			
	270 Private tree nursery operators supported (2M)			

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>3,700</b>	3,700	100.0%
221002 Workshops and Seminars	<b>1,500</b>	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>700</b>	700	100.0%
224006 Agricultural Supplies	<b>8,400</b>	8,400	100.0%
227001 Travel inland	<b>8,200</b>	8,194	99.9%

**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,500</b>	<i>Non Wage Rec't:</i>	22,494	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,500</b>	<b>Total</b>	<b>22,494</b>	<b>Total</b>	<b>100.0%</b>

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

No. of community members trained (Men and Women) in forestry management	20 (Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council)	0 (Not planned)	.00	Transport not readily available due to lack of funds for servicing of the vehicle
No. of Agro forestry Demonstrations	75 (9 community education conducted in 9 sub-counties on forest resources management and values (3.6M) 9 community education conducted in 9 sub-counties on forest policies, laws, regulations and development of bye-laws (3.6M) 9 Trainings on agro-forestry systems, technologies and practices conducted in all the sub-counties (3M) 3 agro-forestry demonstration farms established in Lefori, Itula, and Dufile (2M) 45 households and 45 charcoal producers trained on Biomass energy technologies in all the sub-counties (2M))	1160 (Sensitization of Community on forest resources management and values conducted in the 9 sub-counties (374 community members) Sensitization of Community on forest policies, laws, regulations and development of bye-laws conducted in the 9 sub-counties (367 community members) Trainings on agro-forestry systems, technologies and practices conducted in all the sub-counties (327 community members) 45 households and 45 charcoal producers trained on Biomass energy technologies in all the sub-counties 2acres of agro-forestry demonstration farms established in DFI)	1546.67	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

221002 Workshops and Seminars	<b>10,200</b>	10,200	100.0%
224006 Agricultural Supplies	<b>3,200</b>	3,200	100.0%
227001 Travel inland	<b>800</b>	640	80.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,200</b>	<i>Non Wage Rec't:</i>	14,040
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>14,200</b>	<b>Total</b>	<b>14,040</b>
		<b>Total</b>	<b>98.9%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance	9 (9 Assessments of forest areas outside protected areas and	43 (Assessment and mapping of woodlots in the 8 sub-counties	477.78	inadequate transfer of unconditional funds
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**Vote: 539** Moyo District**2015/16 Quarter 4****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**

surveys/inspections undertaken	CFR's done in all the sub-counties (3.3M) (PRDP)	conducted.)		and non transfer of local revenue for the sector
Non Standard Outputs:	National and Regional workshops attended, and visits to the Ministry on policy matters (2.7M UC)	1 meeting conducted with the Solicitor General in Arua, 1 forest inspection and revenue mobilization conducted, 4 workshops attended 1 in Gulu, 1 in Arua, and 2 in Kampala.		
	Bank charges (0.1M) (UC)			
	1 motorcycle maintained at west moyo county headquarters (0.2M)	Office activities coordinated		
	Office activities coordinated (0.6M)	1 Workshop attended in Arua organised by GIZ a		

*Expenditure*

227001 Travel inland	<b>4,992</b>	5,621	112.6%
227004 Fuel, Lubricants and Oils	<b>200</b>	126	63.0%
228002 Maintenance - Vehicles	<b>200</b>	200	100.0%
221014 Bank Charges and other Bank related costs	<b>100</b>	25	25.2%
222001 Telecommunications	<b>200</b>	166	83.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>6,900</b>	<i>Non Wage Rec't:</i> 6,138	<i>Non Wage Rec't:</i> 89.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 6,900</b>	<b>Total 6,138</b>	<b>Total 89.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (1 Wetland Resource Inventory conducted district wide(12.0M) (PRDP)	2 (1 Wetland Resource Inventory conducted district wide	100.00	transport not being readily available for activity implementation due to lack of funds for vehicle servicing
	1 wetland action plan developed for Aliba sub-county (3.5M) (PAF)	1 wetland action plan developed for Aliba sub-county)		
Non Standard Outputs:	Quarterly monitoring of wetlands and riverbanks conducted in the all the sub-counties (1.302M) (PAF)	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>15,500</b>	15,500	100.0%
227001 Travel inland	<b>1,302</b>	607	46.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>16,802</b>	<i>Non Wage Rec't:</i> 16,107	<i>Non Wage Rec't:</i> 95.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 16,802</b>	<b>Total 16,107</b>	<b>Total 95.9%</b>

**Output: River Bank and Wetland Restoration**

**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Wetland Action Plans and regulations developed	1 (Gbalala wetland on river Amua demarcated and restored (4.003M) (PAF))	1 (1 demarcation and restoration done on Chala stream in Laropi)	100.00	Non release of unconditional and local revenue to implements activities under them
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:	Ministry Consultations done; National and Regional Workshops attended (0.8M) (UC)	1 Regional workshop attended in Gulu on climate change mainstreaming and adaptation		

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>100</b>	94	93.7%
224006 Agricultural Supplies	<b>2,000</b>	2,000	100.0%
227001 Travel inland	<b>2,523</b>	2,703	107.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>4,803</b>	<i>Non Wage Rec't:</i> 4,797	<i>Non Wage Rec't:</i> 99.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>4,803</b>	<b>Total</b> <b>4,797</b>	<b>Total</b> <b>99.9%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	4 (4 Environmental conservation awareness conducted (WED celebrations) (5M) (PRDP))	0 (N/A)	.00	Non release of requested funds for activity implementation
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

211103 Allowances	<b>1,000</b>	240	24.0%
221005 Hire of Venue (chairs, projector, etc)	<b>3,000</b>	2,861	95.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	666	66.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>5,000</b>	<i>Non Wage Rec't:</i> 3,767	<i>Non Wage Rec't:</i> 75.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>5,000</b>	<b>Total</b> <b>3,767</b>	<b>Total</b> <b>75.3%</b>

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

No. of community women and men trained in ENR monitoring	1 (1 Sub-county environment action plan developed for Gimara (15M) (PRDP))	80 (50 women sensitized in Lefori and Moyo on energy saving technology, 30 Community Development Officers / Assistant Community Development Officer and Health Assitants trained on Environmental Social Screening and compliance monitoring)	8000.00	Acitivity implemented successully though transport was not always readily available.
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**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Radio Talkshows conducted on environmental conservation on Local FM Stations in Moyo Town Council (3M) (PRDP)	4 Radio Talkshows conducted on environmental conservation on Local FM Stations in Moyo Town Council
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*Expenditure*

221002 Workshops and Seminars	<b>15,000</b>	14,000	93.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 77.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>18,000</b>	<b>Total</b> 14,000	<b>Total</b> 77.8%

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

No. of monitoring and compliance surveys undertaken	0 (Not planned)	0 (N/A)	0	Non transfer of unconditional and local revenue to implement activities
Non Standard Outputs:	4 National and Regional workshops attended in Arua, Gulu, Kampala etc (1M) (UC)	3 workshops attended 1 on climate change by MAAIF, 2 on oil and gas		
	Office activities coordinated (0.6M) (UC)			
	2 Motorcycles maintained at the Headquarters (0.4M) (UC)			

*Expenditure*

222001 Telecommunications	<b>200</b>	192	96.0%
227001 Travel inland	<b>820</b>	1,000	122.0%
227004 Fuel, Lubricants and Oils	<b>400</b>	400	100.0%
228002 Maintenance - Vehicles	<b>400</b>	400	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 1,992	<i>Non Wage Rec't:</i> 99.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b> 1,992	<b>Total</b> 99.6%

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (4 Environmental compliance monitoring and enforcement done district wide (5M) (PRDP))	2 (2 Environmental compliance monitoring and enforcement done district wide)	50.00	Activity successfully completed though transport was not always readily available
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	200	100.0%
227001 Travel inland	<b>4,800</b>	4,190	87.3%

**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	4,390	<i>Non Wage Rec't:</i>	87.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>4,390</b>	<b>Total</b>	<b>87.8%</b>

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

No. of new land disputes settled within FY	0 (Not planned)	0 (N/A)	0	Non transfer of local revenue and inadequate transfer of unconditional funds	
Non Standard Outputs:	National and Regional workshops attended and visits to the ministry (2.0M UC)  1 motorcycle maintained (1.0M LR)  Office activities coordinated in the Land office (0.6M UC, 0.2M LR)  Bank charges (0.1M UC)	One National and Regional workshops attended and visits to the ministry, 1 motorcycle maintained ,  Office activities coordinated in the Land office  1 visit to the ministry to consult the PS on the allocation of government land to private developers by			
<i>Expenditure</i>					
221014 Bank Charges and other Bank related costs	<b>100</b>	101	100.8%		
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	<b>340</b>	151	44.4%		
227001 Travel inland	<b>1,000</b>	720	72.0%		
228002 Maintenance - Vehicles	<b>1,000</b>	692	69.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,900</b>	<i>Non Wage Rec't:</i>	1,663	<i>Non Wage Rec't:</i>	57.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,900</b>	<b>Total</b>	<b>1,663</b>	<b>Total</b>	<b>57.4%</b>

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	1 surveying equipment procured	1 surveying equipment procured	0	Survey equipment procured but payment not fully effected as funds could not be fully realised. Part payment done and remaining balance to be completed in the FY2016/17
<i>Expenditure</i>				
231005 Machinery and equipment	<b>64,000</b>	40,000	62.5%	

**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>64,000</b>	<i>Domestic Dev't:</i>	40,000	<i>Domestic Dev't:</i>	62.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,000</b>	<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>62.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 departmental meetings held at District Headquarters 4 Quarterly sector coordination meetings held at district headquarters with CSOs 4 Quarterly PAF monitoring activities implemented and report produced 4 Quarterly reports prepared and submitted to Ministry of Gender, Labour and Social Development, 8 National and Regional workshops attended in Kampala, Arua, Gulu and Lira, Annual DCDO conference attended in Kampala	8 Departmental Meeting Held at the District Headquarters 4 Sectoral Committee and CSO Meeting held at the District 1 PAF Monitoring conducted	0	Lack of release of funds under descretional fund and local revenue
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*Expenditure*

273102 Incapacity, death benefits and funeral expenses	<b>1,000</b>	300	30.0%
211101 General Staff Salaries	<b>60,931</b>	82,523	135.4%
221002 Workshops and Seminars	<b>2,000</b>	1,000	50.0%
221009 Welfare and Entertainment	<b>1,200</b>	1,255	104.6%
221011 Printing, Stationery, Photocopying and Binding	<b>3,001</b>	1,934	64.5%
221012 Small Office Equipment	<b>900</b>	379	42.1%
221014 Bank Charges and other Bank related costs	<b>0</b>	314	N/A
222001 Telecommunications	<b>100</b>	145	145.0%
227001 Travel inland	<b>2,000</b>	1,787	89.4%

**Vote: 539** Moyo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>60,931</b>	<i>Wage Rec't:</i>	82,523	<i>Wage Rec't:</i>	135.4%
<i>Non Wage Rec't:</i>	<b>13,319</b>	<i>Non Wage Rec't:</i>	7,114	<i>Non Wage Rec't:</i>	53.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>74,249</b>	<b>Total</b>	<b>89,638</b>	<b>Total</b>	<b>120.7%</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (Resettlement of children from babies and redeemer homes with their families in West Nile region and South Sudan)	202 (7 Resettlement of children from babies and redeemer homes with their families in West Nile region and South Sudan done in 2015/2016 FY)	2020.00	Poverty among community members a cause of domestic violence and too much expectation for handouts
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	395 domestic violence cases registered and arbitrated 92 juvenile cases followed up 49 young parents supported		Poor project design for support for young parents

*Expenditure*

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

**Output: Social Rehabilitation Services**

Non Standard Outputs:	10 Children with chronic cases referred to Mbale Cure Hospital	8 children with chronic illnesses referred to Mable Cure Hospital	0	Only 8 cases were registered and referred. Follow up could not be made due inadequate allocation to the Department and Section
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*Expenditure*

227001 Travel inland	<b>11,000</b>	3,220	29.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,000</b>	<i>Non Wage Rec't:</i>	3,220	<i>Non Wage Rec't:</i>	29.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>3,220</b>	<b>Total</b>	<b>29.3%</b>

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

**Vote: 539** Moyo District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. of Active Community Development Workers	9 (Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	20 (20 Community Development Workers active with 8 Sub Counties having ACDO & CDO, 1ACDO for Town Council and 3 at the District)	222.22	Logistical support limiting timely intervention, late release of funds
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	4 quarterly supervision conducted and 9 Sub County planning meeting supported 43 parish planning meeting supported by ACDO/CDO		

*Expenditure*

221002 Workshops and Seminars	<b>1,900</b>	1,200	63.2%
227001 Travel inland	<b>2,000</b>	1,216	60.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>4,033</b>	2,416	59.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,033</b>	<b>2,416</b>	<b>59.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	(Train 800 FAL learners on various skill and knowledge to improve their livelihood)	3068 (3068 instructor trained in varies skills in livelihood improvement)	0	inadequate funding and change in focal person made changes in program implementation
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	2 total quarterly meeting conducted		

*Expenditure*

221002 Workshops and Seminars	<b>8,000</b>	7,848	98.1%
221009 Welfare and Entertainment	<b>2,000</b>	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,919</b>	2,919	100.0%
227001 Travel inland	<b>2,000</b>	2,000	100.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	764	76.4%

**Vote: 539** Moyo District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,919</b>	<i>Non Wage Rec't:</i>	15,531	<i>Non Wage Rec't:</i>	97.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,919</b>	<b>Total</b>	<b>15,531</b>	<b>Total</b>	<b>97.6%</b>

**Output: Support to Public Libraries**

Non Standard Outputs:	Not planned	Books, periodical and newspapers purchased. Seminars and workshops conducted. Small office equipments maintained.	0	Lack of space has limitation on more space
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*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	3,000	100.0%
221007 Books, Periodicals & Newspapers	<b>6,000</b>	6,000	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>196</b>	196	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,196</b>	<i>Non Wage Rec't:</i>	9,196
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>9,196</b>	<b>Total</b>	<b>9,196</b>
		<b>Total</b>	<b>100.0%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	4 technical backstopping of community worker and other staff on gender mainstreaming in their workplan including workplan and budget..	4 technical backstopping of community worker and other staff on gender mainstreaming in their workplan including workplan and budget..	0	Inadequate funding and budget yet again its activities are not under any conditional grant
	Disseminate gender related issues to all sub county staff, 4 meetings with Community workers on gender based violence conducted	Disseminate gender related issues to all sub counties		

*Expenditure*

221002 Workshops and Seminars	<b>500</b>	500	100.0%
227001 Travel inland	<b>2,000</b>	1,996	99.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	2,496
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>2,496</b>
		<b>Total</b>	<b>99.8%</b>

**Vote: 539** Moyo District

**2015/16 Quarter 4**

**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**

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	12 (Register juvenile cass in the court of law and follow up issues in the court of law.)	38 (38 overall cases registered, arbitraated and follow up in the courts of the law)	316.67	Inadequate funding to carry out follow up of youths and children activities Lack of creativity and innovativeness by the youths to engage in meaningful activities
Non Standard Outputs:	20 cases affecting vulnerable children followed up.	15 cases in general follow up of vulnerable children		

*Expenditure*

227001 Travel inland	<b>2,000</b>	1,724	86.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	1,724	68.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>1,724</b>	<b>68.9%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	9 (Support youth councils in all sub counties on issues related to youth affairs and their skilling.)	18 (9 Sub County Youth councils were supported to mobilize all the youths in their respective Sub Counties to benefit from Youth Livelihood Programmes and monitor the groups.)	200.00	Inadequate funding, over expectation and laziness by the youths expecting handouts
Non Standard Outputs:	4 Support supervision visits conducted to youth trained organized by ZOA, CEFORD and ACAV	2 Support supervision conducted on youths trained by ACAV and ZOA/CEFORD		

*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	2,399	60.0%
221009 Welfare and Entertainment	<b>1,000</b>	25	2.5%
222001 Telecommunications	<b>91</b>	91	100.0%
227001 Travel inland	<b>1,000</b>	1,699	169.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>6,091</b>	4,213	69.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,091</b>	<b>4,213</b>	<b>69.2%</b>

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

No. of assisted aids supplied to disabled and elderly community	1 (Provide support to disabled persons and other vulnerable groups identified in the district.)	11 (9 groups of disabled and the elderly person group supported)	1100.00	Delay in release of fund and delayed submission of application by beneficiaries and grand design does not provide for follow up and training
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**Vote: 539** Moyo District**2015/16 Quarter 4****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:	15 project proposals of disabled persons groups prepared, appraised and funded , 4 Quarterly follow visits conducted to Disabled groups implementing funded projects	14 project proposals of disabled persons groups prepared, appraised and funded 6 monitoring visits undertaken to support
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*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	2,450	122.5%
221009 Welfare and Entertainment	<b>1,000</b>	1,520	152.0%
222001 Telecommunications	<b>119</b>	50	42.0%
224006 Agricultural Supplies	<b>30,000</b>	22,384	74.6%
227001 Travel inland	<b>1,000</b>	1,050	105.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>34,119</b>	27,454	80.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,119</b>	<b>27,454</b>	<b>80.5%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	8 labour based disputes other conflicts amicably settled.	6 labour cases registered and arbitrated	0	Inadequate funding
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*Expenditure*

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

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

No. of women councils supported	9 (Support women council in all the 9 sub counties.)	9 (9 women councils supported to coordinate their activities)	100.00	Inadequate funding for operation makes follow up and mentorship difficult. The councils have over stayed in office, and there is need to conduct fresh election.
Non Standard Outputs:	4 Quarterly visits conducted to Women Groups supported by National Women Council on Income Generating Grants Monitored	3 Quarterly visits conducted to Women Groups supported by National Women Council One District Council meeting held at the District Headquarters		

*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	4,218	105.5%
221009 Welfare and Entertainment	<b>1,000</b>	782	78.2%
227001 Travel inland	<b>625</b>	624	99.8%

**Vote: 539** Moyo District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,625</b>	<i>Non Wage Rec't:</i>	5,624	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,625</b>	<b>Total</b>	<b>5,624</b>	<b>Total</b>	<b>100.0%</b>

**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                      Some of the funds were not released

**Vote: 539** Moyo District**2015/16 Quarter 4****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:

32 National and Regional workshops, meetings and trainings attended 12 in Kampala, 12 in Arua , 2 in Lira, 2 in Jinja and 4 in Gulu, 3 DPU staff remunerated on monthly basis for 12 months at the district headquarters, 4 Quarterly performance reports produced and submitted to MFPED and extracts to line Ministries , Local Government Budget Frame Work Paper produced and submitted to Ministry of Finance ,Planning and Economic Development, Performance Contract Form B Produced and submitted to Ministry of Finance, Planning and Economic Development and copies to line ministries, 12 Standing committee and 6 District Council meetings attended at District headquarters 4 Quarterly departmental meetings held in District Planning Unit office 2 Staff appraised and appraisal report produced and submitted to Chief Administrative Officer, District Technical Planning Committee meeting minutes produced and circulated and Members welfare , Projects under LGMSD cofinanced, One vehicle and 4 computers serviced and maintained quarterly, PRDP II Annual workplan prepared and submitted to Office of the Prime Minister and 4 PRDP II quarterly reports prepared and submitted to Office of the Prime Minister and copies to line ministries

22 National and Regional workshops, meetings attended 9 in Kampala, 7 in Arua, 1 in Lira, and 5 in Gulu, 3 DPU staff remunerated on monthly basis for 12 months at the district headquarters, 4 quarterly performance reports produced and submitted to MFPED

*Expenditure*

211101 General Staff Salaries	<b>46,098</b>	46,197	100.2%
211103 Allowances	<b>500</b>	667	133.4%
221002 Workshops and Seminars	<b>500</b>	264	52.8%
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	1,210	40.3%
221009 Welfare and Entertainment	<b>600</b>	263	43.8%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	855	106.9%

# Vote: 539 Moyo District

# 2015/16 Quarter 4

## 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

221012 Small Office Equipment	600	164	27.3%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	19,999	10,406	52.0%	
222001 Telecommunications	600	120	20.0%	
227001 Travel inland	7,600	2,370	31.2%	
Wage Rec't:	46,098	46,196	100.2%	
Non Wage Rec't:	50,956	16,319	32.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>97,055</b>	<b>62,515</b>	<b>64.4%</b>	

#### Output: Statistical data collection

Non Standard Outputs:	Annual Moyo District Local Government Statistical Abstract developed and 50 copies printed and distributed	Annual Moyo District Local Government Statistical Abstract developed	0	Late release of the funds to accomplish the output in time
	Investment facility inventory data collected, analysed, 15 copies printed and distributed to 9 Lower Governments and 15 heads of departments and 13 line ministries and other government agencies, Economic and social data collected for key indicators,			

#### Expenditure

211103 Allowances	220	220	100.0%	
221005 Hire of Venue (chairs, projector, etc)	100	100	100.0%	
221008 Computer supplies and Information Technology (IT)	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,183	98.6%	
227001 Travel inland	2,440	2,440	100.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	4,460	4,443	99.6%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>4,460</b>	<b>4,443</b>	<b>99.6%</b>	

#### Output: Demographic data collection

0 Funds were not released

# Vote: 539 Moyo District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

Demographic and population data collected analysed and integrated into development plan

*Expenditure*

211103 Allowances	<b>540</b>	280	51.9%
221011 Printing, Stationery, Photocopying and Binding	<b>920</b>	880	95.7%
227001 Travel inland	<b>1,080</b>	418	38.7%
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,540</b>	<i>Non Wage Rec't:</i> 1,578	<i>Non Wage Rec't:</i> 62.1%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,540</b>	<b>Total 1,578</b>	<b>Total 62.1%</b>

**Output: Project Formulation**

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

Project profiles developed for the projects in the Local Government Development Plan, Desk and Field Appraisal conducted for LGMSD, PRDP and Conditional Grant projects (80) and Public Investment Plan (project profiles) developed and printed

0 Funds were not disbursed to the Unit

*Expenditure*

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

**Output: Development Planning**

0 Funds not transferred

# Vote: 539 Moyo District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Annual workplans prepared ,Consultative meeting with Heads of Departments held District Planning and Budget Conference held, Local Government Budget Framework Paper produced and with 40 copies distributed	Annual workplans prepared ,Consultative meetings with Heads of Departments held, Consultative meetings with Heads of Departments held District Planning and Budget Conference held, Local Government Budget Framework Paper produced
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*Expenditure*

211103 Allowances	<b>200</b>	180	90.0%
221008 Computer supplies and Information Technology (IT)	<b>500</b>	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	1,025	85.4%
222001 Telecommunications	<b>90</b>	90	100.0%
227001 Travel inland	<b>3,035</b>	3,000	98.8%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>5,125</b>	4,795	93.6%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>5,125</b>	<b>4,795</b>	<b>93.6%</b>

**Output: Operational Planning**

Non Standard Outputs:	8 Sub-counties and One Town Council supported in evolving Annual Workplans ( Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council 11 Departmental plans developed amd integrated into the District development plan 9 Focal point Persons trained in the Sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council 9 Follow up mentoring visits conducted in the 9 lower governments of Aliba, Moyo, Itula, Gimara, Lefori, Metu, Dufile, Laropi and Moyo Town Council, Internal Assesment of 10 Local Governments ( Moyo District, Aliba , Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile ) conducted and report produced and circulated	8 Sub-counties and One Town Council supported in evolving Annual Workplans ( Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council 11 Departmental plans developed and aligned to the DDP	0	Funds were not disbursed
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*Expenditure*

**Vote: 539** Moyo District**2015/16 Quarter 4****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**

211103 Allowances	3,000	5,275	175.8%	
221008 Computer supplies and Information Technology (IT)	500	350	70.0%	
221011 Printing, Stationery, Photocopying and Binding	750	830	110.7%	
222001 Telecommunications	330	70	21.2%	
227001 Travel inland	1,700	3,080	181.2%	
227004 Fuel, Lubricants and Oils	300	350	116.7%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	7,200	9,955	138.3%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>7,200</b>	<b>9,955</b>	<b>138.3%</b>	

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

Non Standard Outputs:	4 Quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced	One 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	0	Funds were not released
Expenditure				

211103 Allowances	1,000	377	37.7%	
221011 Printing, Stationery, Photocopying and Binding	2,500	100	4.0%	
227001 Travel inland	20,324	1,012	5.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	28,524	1,489	5.2%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>28,524</b>	<b>1,489</b>	<b>5.2%</b>	

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

**Vote: 539** Moyo District

**2015/16 Quarter 4**

**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:	2 Lap top compters procured	One Lap top compter procured	0	The procurement process delayed
<i>Expenditure</i>				
231005 Machinery and equipment	<b>3,000</b>	3,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>3,000</b>	<i>Domestic Dev't:</i> 3,000	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,000</b>	<b>Total 3,000</b>	<b>Total 100.0%</b>	

**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**

Non Standard Outputs:	4 Quarterly Risk Based Auditing conducted, 4 Quarterly Value for Money audits conducted, 4 Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis, One lap top computer procured	4 Quarterly Risk Based Auditing conducted, 4 Quarterly Value for Money audits conducted, 4 Quarterly Human Resource audits conducted, 44 Departmental audits conducted	0	Inadequate funding; Inadequate Staffing, Poor Responses to audit queries
<i>Expenditure</i>				
211101 General Staff Salaries	<b>30,939</b>	32,208	104.1%	
221003 Staff Training	<b>1,500</b>	885	59.0%	
221008 Computer supplies and Information Technology (IT)	<b>5,000</b>	3,000	60.0%	
221009 Welfare and Entertainment	<b>600</b>	450	75.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,501</b>	978	27.9%	
227001 Travel inland	<b>6,098</b>	4,499	73.8%	
<i>Wage Rec't:</i>	<b>30,939</b>	<i>Wage Rec't:</i> 32,208	<i>Wage Rec't:</i> 104.1%	
<i>Non Wage Rec't:</i>	<b>17,099</b>	<i>Non Wage Rec't:</i> 6,812	<i>Non Wage Rec't:</i> 39.8%	
<i>Domestic Dev't:</i>	<b>3,000</b>	<i>Domestic Dev't:</i> 3,000	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>51,038</b>	<b>Total 42,020</b>	<b>Total 82.3%</b>	

# Vote: 539 Moyo District

# 2015/16 Quarter 4

## 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

**Output: Internal Audit**

No. of Internal Department Audits	11 (Departmental audits conducted (9 District Departments and 8 Sub-counties) 69 Government aided primary and 10 secondary schools including 2 tertiary institutions, auditing 45 health units and carrying out special investigations)	11 (44 Departmental audits conducted)	100.00	Underfunding, Understaffing, Poor response to audit queries
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (District Chairperson at District Headquarters)	15/08/2016 (District Chairperson at District Headquarters)	#Error	
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

227001 Travel inland	<b>7,000</b>	2,415	34.5%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	799	53.3%
221003 Staff Training	<b>2,000</b>	1,140	57.0%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	1,530	38.3%
221012 Small Office Equipment	<b>500</b>	104	20.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,000</b>	5,988	29.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>5,988</b>	<b>29.9%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

Wage Rec't:	<b>8,942,301</b>	Wage Rec't:	9,749,896	Wage Rec't:	109.0%
Non Wage Rec't:	<b>4,018,468</b>	Non Wage Rec't:	3,383,796	Non Wage Rec't:	84.2%
Domestic Dev't:	<b>3,225,489</b>	Domestic Dev't:	3,099,701	Domestic Dev't:	96.1%
Donor Dev't:	<b>583,800</b>	Donor Dev't:	543,157	Donor Dev't:	93.0%
<b>Total</b>	<b>16,770,057</b>	<b>Total</b>	<b>16,776,550</b>	<b>Total</b>	<b>100.0%</b>

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>230,694</b>	<b>207,599</b>
<b>Sector: Works and Transport</b>				<b>206,694</b>	<b>183,599</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>206,694</i>	<i>183,599</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>206,694</b>	<b>183,599</b>
LCII: Not Specified				206,694	183,599
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Road maintenance</b>		Other Transfers from Central Government	N/A	206,694	183,599
			(Gang group paid)		
<b>Sector: Water and Environment</b>				<b>24,000</b>	<b>24,000</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,000</i>	<i>24,000</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>24,000</b>	<b>24,000</b>
LCII: Not Specified				24,000	24,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Sitting of new Boreholes</b>	All Sub-counties	Conditional transfer for Rural Water	Completed	24,000	24,000

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aliba</b>		<i>LCIV: Obongi</i>		<b>892,830</b>	<b>847,433</b>
<b>Sector: Works and Transport</b>				<b>170,997</b>	<b>160,082</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>170,997</b>	<b>160,082</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>170,997</b>	<b>160,082</b>
LCII: Not Specified				170,997	160,082
Item: 263201 LG Conditional grants					
<b>Grading of Indilinga - Itipa road link</b>	Indilinga -tipa Road Link	Roads Rehabilitation Grant	N/A	100,059	128,933
<b>Periodic Maintenance of Itipa- Ganga</b>	Itipa-Gango	Roads Rehabilitation Grant	N/A	70,938	31,149
<b>Sector: Education</b>				<b>504,142</b>	<b>479,598</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>138,768</b>	<b>116,568</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>16,366</b>
LCII: Dilokata				18,000	16,366
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5- stance septic Tank VIP Latrine for Pupils</b>	Rodo Primary School	Conditional Grant to SFG	Completed	18,000	16,366
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>89,347</b>	<b>78,528</b>
LCII: Dilokata				89,347	78,528
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 4 in 1 staff house with four in one for 4 teachers in Rodo Primary School</b>	Rodo Primary School	Conditional Grant to SFG	Completed	89,347	78,528
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,421</b>	<b>21,674</b>
LCII: Arinyajobi				3,686	4,360
Item: 263101 LG Conditional grants (Current)					
<b>Aringajobi Primary School</b>		Conditional Grant to Primary Education	N/A	3,686	4,360
LCII: Dilokata				10,876	6,879
Item: 263101 LG Conditional grants (Current)					
<b>Dilokata Primary School</b>		Conditional Grant to Primary Education	N/A	6,077	3,261
<b>Rodo Primary School</b>		Conditional Grant to Primary Education	N/A	4,799	3,618
LCII: Ewafa				10,355	7,328
Item: 263101 LG Conditional grants (Current)					

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aliba</b>		<i>LCIV: Obongi</i>		<b>892,830</b>	<b>847,433</b>
<b>Ewafa Primary School</b>		Conditional Grant to Primary Education	N/A	6,914	2,887
<b>Alibabito Primary School</b>	Alibabito Village	Conditional Grant to Primary Education	N/A	3,441	4,441
LCII: Indilinga				6,503	3,108
Item: 263101 LG Conditional grants (Current)					
<b>Aliba Primary School</b>	Mbale Village	Conditional Grant to Primary Education	N/A	6,503	3,108
<b>LG Function: Secondary Education</b>				<b>365,374</b>	<b>363,030</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>328,966</b>	<b>328,846</b>
LCII: Aringajobi				328,966	328,846
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion and furnishing of Library, Laboratory and Administration</b>		Conditional Grant to SFG	Completed	328,966	328,846
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,408</b>	<b>34,184</b>
LCII: Aringajobi				36,408	34,184
Item: 263319 Conditional transfers for Secondary Schools					
<b>Obongi Secondary School</b>	Obongi Secondary School	Conditional Grant to Secondary Education	N/A	36,408	34,184
<b>Sector: Health</b>				<b>137,800</b>	<b>135,075</b>
<b>LG Function: Primary Healthcare</b>				<b>137,800</b>	<b>135,075</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>132,000</b>	<b>129,303</b>
LCII: Dilokata				132,000	129,303
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two 4 stance VIP latrine for staff and patients at Malanga HC II.</b>	Malanga HC II	Other Transfers from Central Government	Completed	32,000	32,000
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Malanga HC II.</b>	Malanga HC II	Other Transfers from Central Government	Completed	100,000	97,303
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,800</b>	<b>5,772</b>
LCII: Aringajobi				3,800	3,489
Item: 263102 LG Unconditional grants (Current)					

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aliba</b>		<i>LCIV: Obongi</i>		<b>892,830</b>	<b>847,433</b>
<b>Aliba HC III</b>		Conditional Grant to PHC - development	N/A	3,800	3,489
LCII: Indilinga				2,000	2,282
Item: 263102 LG Unconditional grants (Current)					
<b>Indilinga HC II</b>		Conditional Grant to PHC - development	N/A	2,000	2,282
<b>Sector: Water and Environment</b>				<b>79,891</b>	<b>72,678</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>79,891</b>	<b>72,678</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>4,000</b>
LCII: Aringajobi				4,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of RWHT in Aliba S/County</b>	Aliba Primary School	Conditional transfer for Rural Water	Completed	4,000	4,000
			(Functional)		
<b>Output: Construction of public latrines in RGCs</b>				<b>7,000</b>	<b>7,000</b>
LCII: Ewafa				7,000	7,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one Public Toilet at Aliba</b>	Acimari East	Other Transfers from Central Government	Being Procured	7,000	7,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,900</b>	<b>38,924</b>
LCII: Aringajobi				2,500	2,350
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitatno of Borehole in Aliba Arinyajobi</b>	Aringajobi Primary School	Conditional transfer for Rural Water	Completed	2,500	2,350
LCII: Dilokata				24,200	20,590
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep wells In Aliba-Dilokata</b>	Drabijo bibia Corner	Conditional transfer for Rural Water	Completed	19,200	15,890
			(Dry Well)		
<b>Rehabilitatin of Deep well in Aliba S/county Dilokata</b>	Dilokata	Conditional transfer for Rural Water	Completed	2,500	2,350
<b>Rehabilitatin of Deep well in Aliba S/county Abiriamajo</b>	Abiriamajo	Conditional transfer for Rural Water	Completed	2,500	2,350
LCII: Ewafa				19,200	15,984
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep wells in Aliba Acimari east</b>	Acimari East	Conditional transfer for Rural Water	Being Procured	19,200	15,984

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aliba</b>		<i>LCIV: Obongi</i>		<b>892,830</b>	<b>847,433</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,991</b>	<b>22,754</b>
LCII: Dilokata				2,930	2,754
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation in Drabijo</b>	Dilokata	Other Transfers from Central Government	Completed	2,930	2,754
LCII: Indilinga				20,061	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep well in Obongi SS</b>	Obongi Secondary School	Other Transfers from Central Government	Being Procured	20,061	20,000

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gimara</b>		<i>LCIV: Obongi</i>		<b>195,066</b>	<b>179,889</b>
<b>Sector: Works and Transport</b>				<b>34,145</b>	<b>19,973</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,145</b>	<b>19,973</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>34,145</b>	<b>19,973</b>
LCII: Liwa				34,145	19,973
Item: 263312 Conditional transfers for Road Maintenance					
<b>Arrears payment for road works on Obongi to Itipa, Lama to Gbalala, Laropi to Paanjala and works office</b>	Obugubu to Ngungu	Other Transfers from Central Government	N/A	34,145	19,973
<b>Sector: Education</b>				<b>50,020</b>	<b>47,820</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,020</b>	<b>47,820</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>18,000</b>	<b>16,133</b>
LCII: Gopele				18,000	16,133
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance septic tank VIP latrine for Pupils</b>	Gopele Primary School	Conditional Grant to SFG	Completed	18,000	16,133
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,020</b>	<b>31,687</b>
LCII: Not Specified				20,576	20,359
Item: 263101 LG Conditional grants (Current)					
<b>Obongi Primary School</b>		Conditional Grant to Primary Education	N/A	8,555	9,322
<b>Obongi Town Primary School</b>	Obongi Town East	Conditional Grant to Primary Education	N/A	5,572	7,883
<b>Gopele Primary School</b>	Gopele Village	Conditional Grant to Primary Education	N/A	6,448	3,154
LCII: Lionga				3,410	3,956
Item: 263101 LG Conditional grants (Current)					
<b>Delilo Primary School</b>		Conditional Grant to Primary Education	N/A	3,410	3,956
LCII: Liwa				4,759	3,243
Item: 263101 LG Conditional grants (Current)					
<b>Liwa Primary School</b>		Conditional Grant to Primary Education	N/A	4,759	3,243
LCII: Lomunga				3,276	4,128
Item: 263101 LG Conditional grants (Current)					

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gimara</b>		<i>LCIV: Obongi</i>		<b>195,066</b>	<b>179,889</b>
<b>Lomunga Primary School</b>		Conditional Grant to Primary Education	N/A	3,276	4,128
<b>Sector: Health</b>				<b>54,000</b>	<b>57,646</b>
<b>LG Function: Primary Healthcare</b>				<b>54,000</b>	<b>57,646</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>54,000</b>	<b>57,646</b>
LCII: Gopele				2,000	1,964
Item: 263102 LG Unconditional grants (Current)					
<b>Maduga HC II</b>		Conditional Grant to PHC - development	N/A	2,000	1,964
LCII: Liwa				2,000	1,964
Item: 263102 LG Unconditional grants (Current)					
<b>Liwa HC II</b>		Conditional Grant to PHC - development	N/A	2,000	1,964
LCII: Lomunga				2,000	1,965
Item: 263102 LG Unconditional grants (Current)					
<b>Lomunga HC II</b>		Conditional Grant to PHC - development	N/A	2,000	1,965
LCII: Yekinemiji				48,000	51,752
Item: 263102 LG Unconditional grants (Current)					
<b>Obongi HSD</b>		Conditional Grant to PHC - development	N/A	9,789	22,570
<b>Obongi HC IV</b>				N/A	38,211
				29,183	
<b>Sector: Water and Environment</b>				<b>56,900</b>	<b>54,450</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,900</b>	<b>54,450</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>4,000</b>
LCII: Not Specified				4,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of RWHT in Gimara</b>		Conditional transfer for Rural Water	Completed (Functional)	4,000	4,000
<b>Output: Construction of public latrines in RGCs</b>				<b>7,000</b>	<b>7,000</b>
LCII: Yekinemiji				7,000	7,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of public toilet I Gimara</b>	Obongi County Police Post	Other Transfers from Central Government	Being Procured	7,000	7,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,900</b>	<b>43,450</b>
LCII: Gopele				2,500	2,350
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Gimara</b>		<i>LCIV: Obongi</i>		<b>195,066</b>	<b>179,889</b>
<b>Rehabilitatin of Deep well in Gimara S/county Goopele</b>	Maduga Palia	Conditional transfer for Rural Water	Completed	2,500	2,350
LCII: Lionga Item: 231007 Other Fixed Assets (Depreciation)				2,500	2,350
<b>Rehabilitation of borehole in Gimara S/County Lionga</b>	Lionga south	Conditional transfer for Rural Water	Completed	2,500	2,350
LCII: Liwa Item: 231007 Other Fixed Assets (Depreciation)				19,200	18,200
<b>Drilling of Deep well in Gimara S/County Liwa</b>	Liwa South	Conditional transfer for Rural Water	Completed	19,200	18,200
LCII: Yekinemiji Item: 231007 Other Fixed Assets (Depreciation)			(Not sustainable)	21,700	20,550
<b>Rehabilitation of borehole in Gimara S/County Lionga</b>	Sapia	Conditional transfer for Rural Water	Completed	2,500	2,350
<b>Drilling of Deep well in Obongi Gimara S/County Liwa</b>	Sapia	Conditional transfer for Rural Water	Completed	19,200	18,200
			(Sustainable)		

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Itula</b>		<i>LCIV: Obongi</i>		<b>253,929</b>	<b>258,918</b>
<b>Sector: Education</b>				<b>187,038</b>	<b>196,555</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>167,235</b>	<b>185,306</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>43,893</b>	<b>39,142</b>
LCII: Ubbi				43,893	39,142
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2-Classroom Block</b>	Andramare Primary School	Conditional Grant to SFG	Completed	43,893	39,142
<b>Output: Teacher house construction and rehabilitation</b>				<b>80,000</b>	<b>101,635</b>
LCII: Legu				80,000	101,635
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of four in one staff house at Orinya primary School</b>	Orinya Primary School	LGMSD (Former LGDP)	Completed	80,000	101,635
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,200</b>	<b>7,128</b>
LCII: Ubbi				7,200	7,128
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 3-seater desks</b>	Andramare Primary School	Conditional Grant to SFG	Completed	7,200	7,128
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,142</b>	<b>37,402</b>
LCII: Legu				9,401	8,017
Item: 263101 LG Conditional grants (Current)					
<b>Itula Primary School</b>		Conditional Grant to Primary Education	N/A	4,751	3,499
<b>Legu Primary School</b>		Conditional Grant to Primary Education	N/A	2,029	2,074
<b>Orinya Primary School</b>		Conditional Grant to Primary Education	N/A	2,621	2,444
LCII: Paalujo				4,033	4,578
Item: 263101 LG Conditional grants (Current)					
<b>Chinyi Primary School</b>		Conditional Grant to Primary Education	N/A	4,033	4,578
LCII: Palorinya				13,323	14,626
Item: 263101 LG Conditional grants (Current)					
<b>Palorinya Primary School</b>		Conditional Grant to Primary Education	N/A	5,848	7,076
<b>Yenga Primary School</b>		Conditional Grant to Primary Education	N/A	3,844	3,733

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Itula</b>		<i>LCIV: Obongi</i>		<b>253,929</b>	<b>258,918</b>
<b>Belameling Primary School</b>		Conditional Grant to Primary Education	N/A	3,631	3,817
LCII: Ubbi Item: 263101 LG Conditional grants (Current)				5,999	6,564
<b>Andramare Primary School</b>		Conditional Grant to Primary Education	N/A	2,258	2,315
<b>Iboa Primary School</b>		Conditional Grant to Primary Education	N/A	3,741	4,249
LCII: Waka Item: 263101 LG Conditional grants (Current)				3,386	3,618
<b>Waka Primary School</b>		Conditional Grant to Primary Education	N/A	3,386	3,618
<b>LG Function: Secondary Education</b>				<b>19,803</b>	<b>11,249</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>19,803</b>	<b>11,249</b>
LCII: Paalujo Item: 263319 Conditional transfers for Secondary Schools				19,803	11,249
<b>Itula Secondary School</b>	Itula Secondary School	Conditional Grant to Secondary Education	N/A	19,803	11,249
<b>Sector: Health</b>				<b>20,560</b>	<b>20,263</b>
<b>LG Function: Primary Healthcare</b>				<b>20,560</b>	<b>20,263</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,960</b>	<b>9,797</b>
LCII: Paalujo Item: 263102 LG Unconditional grants (Current)				5,974	5,973
<b>Belemeling HC II</b>		Conditional Grant to PHC - development	N/A	2,987	2,986
<b>Kali HC II</b>		Conditional Grant to PHC - development	N/A	2,987	2,986
LCII: Ubbi Item: 263102 LG Unconditional grants (Current)				2,987	3,824
<b>Ibakwe HC II</b>		Conditional Grant to PHC - development	N/A	2,987	3,824
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,600</b>	<b>10,466</b>
LCII: Legu Item: 263102 LG Unconditional grants (Current)				3,800	3,375
<b>Itula HC III</b>		Conditional Grant to PHC - development	N/A	3,800	3,375
LCII: Palorinya Item: 263102 LG Unconditional grants (Current)				3,800	3,181

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Itula</b>		<i>LCIV: Obongi</i>		<b>253,929</b>	<b>258,918</b>
<b>Palorinya HC III</b>		Conditional Grant to PHC - development	N/A	3,800	3,181
LCII: Ubbi Item: 263102 LG Unconditional grants (Current)				2,000	1,955
<b>Iboa HC II</b>		Conditional Grant to PHC - development	N/A	2,000	1,955
LCII: Waka Item: 263102 LG Unconditional grants (Current)				2,000	1,955
<b>Waka HC II</b>		Conditional Grant to PHC - development	N/A	2,000	1,955
<b>Sector: Water and Environment</b>				<b>46,330</b>	<b>42,100</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,330</b>	<b>42,100</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,400</b>	<b>42,100</b>
LCII: Eremi Item: 231007 Other Fixed Assets (Depreciation)				2,500	2,350
<b>Borehole Rehabilitation of Borehole in Itula S/County Lukuri</b>	Lukuri Alimara	Conditional transfer for Rural Water	Completed	2,500	2,350
LCII: Kali Item: 231007 Other Fixed Assets (Depreciation)				21,700	21,550
<b>Borehole Rehabilitation of Borehole in Itula S/County Kali</b>	Kali	Conditional transfer for Rural Water	Completed	2,500	2,350
<b>Drilling of deep well in Itula S/County Kali Parish</b>	Kali	Conditional transfer for Rural Water	Completed	19,200	19,200
			(Commissioned)		
LCII: Ubbi Item: 231007 Other Fixed Assets (Depreciation)				19,200	18,200
<b>Drilling of deep well in Itula S/County Ubbi</b>	Ukuni East	Conditional transfer for Rural Water	Completed	19,200	18,200
			(Commissioned)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,930</b>	<b>0</b>
LCII: Waka Item: 231007 Other Fixed Assets (Depreciation)				2,930	0
<b>Borehole Rehabilitation</b>	Kociboma Village	Other Transfers from Central Government	Being Procured	2,930	0

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dufile</b>		<i>LCIV: West Moyo</i>		<b>108,766</b>	<b>102,290</b>
<b>Sector: Education</b>				<b>39,066</b>	<b>39,844</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,066</b>	<b>39,844</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>18,000</b>	<b>15,546</b>
LCII: Arra				18,000	15,546
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance septic tank VIP latrine for Pupils</b>	Arra Primary School	Conditional Grant to SFG	Completed	18,000	15,546
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,066</b>	<b>24,298</b>
LCII: Arra				5,769	7,140
Item: 263101 LG Conditional grants (Current)					
<b>Arra Primary School</b>		Conditional Grant to Primary Education	N/A	5,769	7,140
LCII: Dufile				15,296	17,158
Item: 263101 LG Conditional grants (Current)					
<b>Paanjala Primary School</b>	Pamangara Village	Conditional Grant to Primary Education	N/A	3,631	3,900
<b>Gunya Primary School</b>	Gunya Village	Conditional Grant to Primary Education	N/A	4,578	5,101
<b>St. John Dufile Primary School</b>		Conditional Grant to Primary Education	N/A	7,087	8,157
<b>Sector: Health</b>				<b>23,800</b>	<b>20,833</b>
<b>LG Function: Primary Healthcare</b>				<b>23,800</b>	<b>20,833</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>16,000</b>	<b>14,077</b>
LCII: Dufile				16,000	14,077
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of one 4 stance VIP latrine at Dufile HC III for patients.</b>	Dufile HC III	Other Transfers from Central Government	Completed	16,000	14,077
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,800</b>	<b>6,755</b>
LCII: Arra				2,000	1,955
Item: 263102 LG Unconditional grants (Current)					
<b>Arra HC II</b>		Conditional Grant to PHC - development	N/A	2,000	1,955
LCII: Dufile				3,800	3,179
Item: 263102 LG Unconditional grants (Current)					

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Dufile</b>		<i>LCIV: West Moyo</i>		<b>108,766</b>	<b>102,290</b>
<b>Dufile HC III</b>		Conditional Grant to PHC - development	N/A	3,800	3,179
LCII: Lebubu Item: 263102 LG Unconditional grants (Current)				2,000	1,621
<b>Paanjala HC II</b>		Conditional Grant to PHC - development	N/A	2,000	1,621
<b>Sector: Water and Environment</b>				<b>45,900</b>	<b>41,613</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,900</b>	<b>41,613</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,700</b>	<b>25,250</b>
LCII: Arra Item: 231007 Other Fixed Assets (Depreciation)				5,000	4,700
<b>Rehabilitation of borehole in Dufile S/County Arra</b>	Pakaruhwe	Conditional transfer for Rural Water	Completed	2,500	2,350
<b>Rehabilitation of borehole in Dufile S/County</b>	Ramogi South	Conditional transfer for Rural Water	Completed	2,500	2,350
LCII: Dufile Item: 231007 Other Fixed Assets (Depreciation)				21,700	20,550
<b>Rehabilitation of borehole in Dufile S/County</b>	Nzerea south	Conditional transfer for Rural Water	Completed	2,500	2,350
<b>Drilling of Deep well In Dufile S/County Nzerea</b>	Nzerea east	Conditional transfer for Rural Water	Completed	19,200	18,200
			(Commissioned)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,200</b>	<b>16,363</b>
LCII: Dufile Item: 231007 Other Fixed Assets (Depreciation)				19,200	16,363
<b>Drilling of Deep Well in Dufine Slub-county.</b>	Dufine Primary School	Other Transfers from Central Government	Completed	19,200	16,363
			(Commissioned)		

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Laropi</b>		<i>LCIV: West Moyo</i>		<b>121,250</b>	<b>117,629</b>
<b>Sector: Education</b>				<b>70,050</b>	<b>69,387</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,359</b>	<b>42,069</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>15,570</b>
LCII: Gbalala				18,000	15,570
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance Septic Tank VIP Latrine for Pupils</b>	Gbalala Primary School	Conditional Grant to SFG	Completed	18,000	15,570
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,359</b>	<b>26,499</b>
LCII: Gbalala				4,309	4,694
Item: 263101 LG Conditional grants (Current)					
<b>Gbalala Primary School</b>	Gbalala Village	Conditional Grant to Primary Education	N/A	4,309	4,694
LCII: Idrimari				5,714	7,077
Item: 263101 LG Conditional grants (Current)					
<b>Idrimari Primary School</b>		Conditional Grant to Primary Education	N/A	5,714	7,077
LCII: Laropi				10,103	11,002
Item: 263101 LG Conditional grants (Current)					
<b>Laropi Primary School</b>	Logubu North Village	Conditional Grant to Primary Education	N/A	7,214	7,834
<b>Ubbi Primary School</b>	Ubbi North Village	Conditional Grant to Primary Education	N/A	2,889	3,168
LCII: Panyanga				5,233	3,727
Item: 263101 LG Conditional grants (Current)					
<b>Panyanga Primary School</b>	Pakaa Village	Conditional Grant to Primary Education	N/A	5,233	3,727
<b>LG Function: Secondary Education</b>				<b>26,691</b>	<b>27,318</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>26,691</b>	<b>27,318</b>
LCII: Laropi				26,691	27,318
Item: 263319 Conditional transfers for Secondary Schools					
<b>Laropi Secondary School</b>	Laropi Secondary School	Conditional Grant to Secondary Education	N/A	26,691	27,318
<b>Sector: Health</b>				<b>7,800</b>	<b>7,142</b>
<b>LG Function: Primary Healthcare</b>				<b>7,800</b>	<b>7,142</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,800</b>	<b>7,142</b>
LCII: Gbalala				2,000	1,955

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Laropi</b>		<i>LCIV: West Moyo</i>		<b>121,250</b>	<b>117,629</b>
Item: 263102 LG Unconditional grants (Current)					
<b>Gbalala HC II</b>		Conditional Grant to PHC - development	N/A	2,000	1,955
LCII: Laropi				3,800	3,226
Item: 263102 LG Unconditional grants (Current)					
<b>Laropi HC III</b>		Conditional Grant to PHC - development	N/A	3,800	3,226
LCII: Panyanga				2,000	1,960
Item: 263102 LG Unconditional grants (Current)					
<b>Panyanga HC II</b>		Conditional Grant to PHC - development	N/A	2,000	1,960
<b>Sector: Water and Environment</b>				<b>43,400</b>	<b>41,100</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,400</b>	<b>41,100</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,400</b>	<b>41,100</b>
LCII: Idrimari				21,700	20,550
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabiltatinon of Borehole in Idrimari Laropi</b>	Patere Village	Conditional transfer for Rural Water	Completed	2,500	2,350
<b>Drilling of Deep wells Laropi S/County Idrimari</b>	Olia Village	Conditional transfer for Rural Water	Completed	19,200	18,200
			(Commissioned)		
LCII: Laropi				2,500	2,350
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabiltatinon of Borehole in Laropi</b>	Kidi Village	Conditional transfer for Rural Water	Completed	2,500	2,350
LCII: Panyanga				19,200	18,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep wells Laropi S/County Panyanga</b>	Pakonira	Conditional transfer for Rural Water	Completed	19,200	18,200
			(Commissioned)		

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lefori</b>		<i>LCIV: West Moyo</i>		<b>180,092</b>	<b>154,643</b>
<b>Sector: Education</b>				<b>48,324</b>	<b>32,311</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,013</b>	<b>20,332</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,013</b>	<b>20,332</b>
LCII: Coloa				4,601	4,502
Item: 263101 LG Conditional grants (Current)					
<b>Munu Primary School</b>		Conditional Grant to Primary Education	N/A	4,601	4,502
LCII: Ebwea				8,903	2,087
Item: 263101 LG Conditional grants (Current)					
<b>Lefori Primary School</b>		Conditional Grant to Primary Education	N/A	8,903	2,087
LCII: Gwere				5,501	4,683
Item: 263101 LG Conditional grants (Current)					
<b>Gwere Primary School</b>	Gwere Village	Conditional Grant to Primary Education	N/A	5,501	4,683
LCII: Masalao				10,008	9,061
Item: 263101 LG Conditional grants (Current)					
<b>Masalao Primary School</b>		Conditional Grant to Primary Education	N/A	5,856	3,693
<b>Cokwe Primary School</b>		Conditional Grant to Primary Education	N/A	4,152	5,368
<b>LG Function: Secondary Education</b>				<b>19,311</b>	<b>11,979</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>19,311</b>	<b>11,979</b>
LCII: Coloa				19,311	11,979
Item: 263319 Conditional transfers for Secondary Schools					
<b>Lefori Seed Secondary School</b>	Lefori Secondary School	Conditional Grant to Secondary Education	N/A	19,311	11,979
<b>Sector: Health</b>				<b>52,968</b>	<b>50,631</b>
<b>LG Function: Primary Healthcare</b>				<b>52,968</b>	<b>50,631</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>43,168</b>	<b>41,266</b>
LCII: Masalao				43,168	41,266
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of staff house at Cokwe HC II.</b>	Cokwe HC II	Other Transfers from Central Government	Completed	43,168	41,266
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,800</b>	<b>9,366</b>
LCII: Coloa				5,800	5,335
Item: 263102 LG Unconditional grants (Current)					

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lefori</b>		<i>LCIV: West Moyo</i>		<b>180,092</b>	<b>154,643</b>
<b>Lefori HC III</b>		Conditional Grant to PHC - development	N/A	3,800	3,375
<b>Munu HC II</b>		Conditional Grant to PHC - development	N/A	2,000	1,960
LCII: Gwere Item: 263102 LG Unconditional grants (Current)				2,000	2,075
<b>Gwere HC II</b>		Conditional Grant to PHC - development	N/A	2,000	2,075
LCII: Masaloa Item: 263102 LG Unconditional grants (Current)				2,000	1,955
<b>Cokwe HC II</b>		Conditional Grant to PHC - development	N/A	2,000	1,955
<b>Sector: Water and Environment</b>				<b>60,200</b>	<b>53,100</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>60,200</b>	<b>53,100</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,000</b>	<b>12,000</b>
LCII: Gwere Item: 231007 Other Fixed Assets (Depreciation)				12,000	12,000
<b>Supply and Installation of RWHT in Lefori S/County</b>	Gwere H/C II	Conditional transfer for Rural Water	Completed	12,000	12,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,400</b>	<b>41,100</b>
LCII: Coloa Item: 231007 Other Fixed Assets (Depreciation)				2,500	2,350
<b>Rehabilitation of Borehole of Coloa in Lefori S/county</b>	Coloa	Conditional transfer for Rural Water	Completed	2,500	2,350
LCII: Gwere Item: 231007 Other Fixed Assets (Depreciation)				21,700	20,550
<b>Drilling of Deep wells in Lefori S/county Gwere</b>	Meria	Conditional transfer for Rural Water	Completed	19,200	18,200
<b>Rehabilitation of Borehole in Lefori S/County Gwere</b>	Gwere Primary School	Conditional transfer for Rural Water	(Not sustainable) Completed	2,500	2,350
LCII: Masaloa Item: 231007 Other Fixed Assets (Depreciation)				19,200	18,200
<b>Drilling of Deep wells in Lefori S/county Masaloa</b>	Kendi	Conditional transfer for Rural Water	Completed	19,200	18,200
(Commissioned)					

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lefori</b>		<i>LCIV: West Moyo</i>		<b>180,092</b>	<b>154,643</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,800</b>	<b>0</b>
LCII: Masaloa				4,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Borehole in Lefori</b>	Masaloa	Other Transfers from Central Government	Being Procured	4,800	0
<b>Sector: Public Sector Management</b>				<b>18,600</b>	<b>18,600</b>
<b>LG Function: District and Urban Administration</b>				<b>18,600</b>	<b>18,600</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>18,600</b>	<b>18,600</b>
LCII: Ebwea				18,600	18,600
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of one residential House for Sub-county Chief ( Lefori )</b>	Lefori Sub-county Headquarters	LGMSD (Former LGDP)	Completed	18,600	18,600

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Metu</b>		<i>LCIV: West Moyo</i>		<b>609,769</b>	<b>498,327</b>
<b>Sector: Works and Transport</b>				<b>128,070</b>	<b>23,321</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>128,070</b>	<b>23,321</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>128,070</b>	<b>23,321</b>
LCII: Pajakiri				128,070	23,321
Item: 321412 Conditional transfers to Road Maintenance					
<b>Periodic Maintenance of Metu -Aya Road ( 6.1 Kms)</b>	Metu-Aya Road Link	Other Transfers from Central Government	N/A	128,070	23,321
			(Not completed)		
<b>Sector: Education</b>				<b>297,399</b>	<b>301,559</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>167,373</b>	<b>151,275</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>16,529</b>
LCII: Pajakiri				18,000	16,529
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5- stance septic tank VIP latrine for Pupils</b>	Abeso Primary School	Conditional Grant to SFG	Completed	18,000	16,529
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>89,348</b>	<b>80,759</b>
LCII: Pajakiri				89,348	80,759
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 4 in 1 staff house with four in one for 4 teachers in Ayaa Primary School</b>	Ayaa Primary School	Conditional Grant to SFG	Completed	89,348	80,759
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,025</b>	<b>53,988</b>
LCII: Ayiro				5,178	3,572
Item: 263101 LG Conditional grants (Current)					
<b>Goopi Primary School</b>		Conditional Grant to Primary Education	N/A	5,178	3,572
LCII: Eremi				8,138	5,521
Item: 263101 LG Conditional grants (Current)					
<b>Lechu Primary School</b>		Conditional Grant to Primary Education	N/A	2,329	2,504
<b>Eremi Primary School</b>		Conditional Grant to Primary Education	N/A	5,809	3,017
LCII: Pajakiri				8,374	6,084
Item: 263101 LG Conditional grants (Current)					
<b>Ayaa Primary School</b>		Conditional Grant to Primary Education	N/A	4,886	2,336

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Metu</b>		<i>LCIV: West Moyo</i>		<b>609,769</b>	<b>498,327</b>
<b>Abeso Primary School</b>		Conditional Grant to Primary Education	N/A	3,489	3,748
LCII: Pameri Item: 263101 LG Conditional grants (Current)				17,861	19,916
<b>Nyojo Primary School</b>		Conditional Grant to Primary Education	N/A	5,422	5,969
<b>Lokwa Primary School</b>		Conditional Grant to Primary Education	N/A	8,650	9,518
<b>Erepi Demonstration Primary School</b>		Conditional Grant to Primary Education	N/A	3,789	4,429
LCII: Pamoyi Item: 263101 LG Conditional grants (Current)				10,679	11,797
<b>Alimo Primary School</b>		Conditional Grant to Primary Education	N/A	4,167	4,739
<b>Amua Primary School</b>		Conditional Grant to Primary Education	N/A	4,546	5,016
<b>Liri Primary School</b>		Conditional Grant to Primary Education	N/A	1,966	2,042
LCII: Pamujo Item: 263101 LG Conditional grants (Current)				9,795	7,098
<b>Elegu Primary School</b>	Elegu Village	Conditional Grant to Primary Education	N/A	1,934	1,910
<b>Gbari Primary School</b>	Gbari Village	Conditional Grant to Primary Education	N/A	2,881	3,084
<b>Kweyo Primary School</b>		Conditional Grant to Primary Education	N/A	4,980	2,104
<b>LG Function: Secondary Education</b>				<b>130,026</b>	<b>150,283</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>130,026</b>	<b>150,283</b>
LCII: Pameri Item: 263319 Conditional transfers for Secondary Schools				130,026	150,283
<b>Lokwa Day Secondary School</b>	Lokwa Day Secondary School	Conditional Grant to Secondary Education	N/A	56,400	65,478
<b>Metu Secondary School</b>	Metu Secondary School	Conditional Grant to Secondary Education	N/A	73,626	84,805
<b>Sector: Health</b>				<b>47,600</b>	<b>44,346</b>
<b>LG Function: Primary Healthcare</b>				<b>47,600</b>	<b>44,346</b>

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Metu</b>		<i>LCIV: West Moyo</i>		<b>609,769</b>	<b>498,327</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>28,000</b>	<b>25,862</b>
LCII: Pameri				28,000	25,862
Item: 263102 LG Unconditional grants (Current)					
<b>Fr. Bilbao Memorial HC III</b>		Conditional Grant to PHC - development	N/A	18,000	18,287
<b>Erepi HC II</b>		Conditional Grant to PHC - development	N/A	10,000	7,575
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,600</b>	<b>18,484</b>
LCII: Ayiro				2,000	1,955
Item: 263102 LG Unconditional grants (Current)					
<b>Goopi HC II</b>		Conditional Grant to PHC - development	N/A	2,000	1,955
LCII: Eremi				3,800	3,375
Item: 263102 LG Unconditional grants (Current)					
<b>Eremi HC III</b>		Conditional Grant to PHC - development	N/A	3,800	3,375
LCII: Pajakiri				4,000	3,920
Item: 263102 LG Unconditional grants (Current)					
<b>Abeso HC II</b>		Conditional Grant to PHC - development	N/A	2,000	1,960
<b>Aya HC II</b>		Conditional Grant to PHC - development	N/A	2,000	1,960
LCII: Pameri				3,800	3,368
Item: 263102 LG Unconditional grants (Current)					
<b>Metu HC III</b>		Conditional Grant to PHC - development	N/A	3,800	3,368
LCII: Pamoyi				2,000	1,955
Item: 263102 LG Unconditional grants (Current)					
<b>Ori HC II</b>		Conditional Grant to PHC - development	N/A	2,000	1,955
LCII: Pamujo				4,000	3,910
Item: 263102 LG Unconditional grants (Current)					
<b>Kweyo HC II</b>		Conditional Grant to PHC - development	N/A	2,000	1,955
<b>Gbari HC II</b>		Conditional Grant to PHC - development	N/A	2,000	1,955
<b>Sector: Water and Environment</b>				<b>136,700</b>	<b>129,103</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>136,700</b>	<b>129,103</b>

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Metu</b>		<i>LCIV: West Moyo</i>		<b>609,769</b>	<b>498,327</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>52,400</b>	<b>52,400</b>
LCII: Eremi				15,200	15,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Chala Gravity flow Scheme rehabilitation in Metu S/County</b>	Eremi Parish	Other Transfers from Central Government	Completed	15,200	15,200
			(Functional)		
LCII: Pajakiri				12,000	12,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Supply and Installation of RWHT in Metu S/County</b>	Abeso H/CII	Conditional transfer for Rural Water	Completed	12,000	12,000
LCII: Pameri				25,200	25,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Lore-eyi Gravity folw Scheme Rehabilitation</b>		Other Transfers from Central Government	Completed	25,200	25,200
			(Functional)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>65,100</b>	<b>60,340</b>
LCII: Dilokata				2,500	2,350
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Well-Borehole Rehabilitation in Metu S/County Eremi.</b>	Aringa West	Conditional transfer for Rural Water	Completed	2,500	2,350
LCII: Masaloa				19,200	15,890
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Well Drilling in Metu S/County Agugwe</b>	Agugwe	Conditional transfer for Rural Water	Completed	19,200	15,890
			(Dry well)		
LCII: Pajakiri				38,400	37,400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Borehole in Metu S/County Pajakiri Izi</b>	Izzi	Conditional transfer for Rural Water	Completed	19,200	18,200
			(Commissioned)		
<b>Drilling of Borehole in Metu S/County Pajakiri</b>	Abeso Primary school	Conditional transfer for Rural Water	Being Procured	19,200	19,200
			(Low yield)		
LCII: Pamoyi				2,500	2,350
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Well-Borehole Rehabilitation in Metu S/County Eremi.</b>	Chinyi east	Conditional transfer for Rural Water	Completed	2,500	2,350
LCII: Pamujo				2,500	2,350
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Metu</b>		<i>LCIV: West Moyo</i>		<b>609,769</b>	<b>498,327</b>
<b>Deep Well-Borehole Rehabilitation in Metu S/County Eremi.</b>	Gbari	Conditional transfer for Rural Water	Completed	2,500	2,350
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,200</b>	<b>16,363</b>
LCII: Pameri				19,200	16,363
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Drilling</b>	Erepi Radumu	Other Transfers from Central Government	Completed	19,200	16,363
			(Dry well hit)		

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo</b>		<i>LCIV: West Moyo</i>		<b>775,749</b>	<b>767,374</b>
<b>Sector: Works and Transport</b>				<b>105,470</b>	<b>105,829</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>105,470</b>	<b>105,829</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>105,470</b>	<b>105,829</b>
LCII: Aluru				105,470	105,829
Item: 321412 Conditional transfers to Road Maintenance					
<b>Periodic Maintenance of Celecelea-Lama Road Link (7.4 Kms)</b>	Celecelea-Lama Road Link	Other Transfers from Central Government	N/A	105,470	105,829
			(Completed)		
<b>Sector: Education</b>				<b>355,892</b>	<b>363,423</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>181,550</b>	<b>205,138</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>43,893</b>	<b>69,317</b>
LCII: Aluru				43,893	69,317
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of two Classroom Block</b>	Kongolo Primary School	Conditional Grant to SFG	Completed	43,893	69,317
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>16,168</b>
LCII: Eria				18,000	16,168
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5-stance septic tank VIP latrine for Pupils</b>	Kolokolo Primary School	Conditional Grant to SFG	Completed	18,000	16,168
<b>Output: Teacher house construction and rehabilitation</b>				<b>38,700</b>	<b>42,988</b>
LCII: Eria				38,700	42,988
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Lagon</b>	Rede	LGMSD (Former LGDP)	Completed	18,700	18,700
<b>Renovation of Staff house at Kolokolo Primary School</b>	Kolokolo Primary School	LGMSD (Former LGDP)	Completed	20,000	24,288
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,200</b>	<b>7,128</b>
LCII: Eria				7,200	7,128
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 3-seater desks</b>	Kongolo Primary School	Conditional Grant to SFG	Completed	7,200	7,128
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,757</b>	<b>69,538</b>
LCII: Aluru				11,658	10,502
Item: 263101 LG Conditional grants (Current)					
<b>Lama Primary School</b>	Pamoti West Village	Conditional Grant to Primary Education	N/A	2,234	2,530

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo</b>		<i>LCIV: West Moyo</i>		<b>775,749</b>	<b>767,374</b>
<b>Kongolo Primary School</b>	Pamoju West Village	Conditional Grant to Primary Education	N/A	3,441	4,018
<b>Etele Primary School</b>	Pamoju East Village	Conditional Grant to Primary Education	N/A	5,983	3,955
LCII: Ebihwa Item: 263101 LG Conditional grants (Current)				8,793	14,747
<b>Orokomba Primary School</b>		Conditional Grant to Primary Education	N/A	4,594	6,543
<b>Mada Primary School</b>		Conditional Grant to Primary Education	N/A	4,199	8,204
LCII: Eria Item: 263101 LG Conditional grants (Current)				9,472	6,418
<b>Era Primary School</b>	Oyajo Village	Conditional Grant to Primary Education	N/A	1,966	1,627
<b>Eria Primary School</b>		Conditional Grant to Primary Education	N/A	4,838	2,127
<b>Kolokolo Primary School</b>		Conditional Grant to Primary Education	N/A	2,668	2,664
LCII: Logoba Item: 263101 LG Conditional grants (Current)				16,345	7,101
<b>Logoba Primary School</b>		Conditional Grant to Primary Education	N/A	10,378	4,365
<b>Afoji Primary School</b>	Afoji Village	Conditional Grant to Primary Education	N/A	5,967	2,736
LCII: Vura Item: 263101 LG Conditional grants (Current)				27,490	30,769
<b>Fr. Bilbao Memorial Primary School</b>	Maduga Village	Conditional Grant to Primary Education	N/A	6,069	6,780
<b>Moyo Boys Primary School</b>	Maduga Village	Conditional Grant to Primary Education	N/A	7,435	8,557
<b>Moyo Army Primary School</b>	Bilinyo Village	Conditional Grant to Primary Education	N/A	7,498	8,123
<b>Toloro Primary School</b>	Toloro Village	Conditional Grant to Primary Education	N/A	3,765	4,484

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo</b>		<i>LCIV: West Moyo</i>		<b>775,749</b>	<b>767,374</b>
<b>Moyo Girls Primary School</b>	Maduga Village	Conditional Grant to Primary Education	N/A	2,723	2,825
<i>LG Function: Secondary Education</i>				<b>174,342</b>	<b>158,285</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>105,000</b>	<b>105,121</b>
LCII: Vura				105,000	105,121
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of two classroom block and furnishing</b>		Conditional Grant to SFG	Completed	105,000	105,121
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,342</b>	<b>53,164</b>
LCII: Logoba				25,803	11,220
Item: 263319 Conditional transfers for Secondary Schools					
<b>Logoba Public Secondary School</b>	Logoba Public Secondary School	Conditional Grant to Secondary Education	N/A	25,803	11,220
LCII: Vura				43,539	41,944
Item: 263319 Conditional transfers for Secondary Schools					
<b>Moyo Secondary School</b>	Moyo Secondary School	Conditional Grant to Secondary Education	N/A	43,539	41,944
<b>Sector: Health</b>				<b>154,587</b>	<b>142,897</b>
<i>LG Function: Primary Healthcare</i>				<b>154,587</b>	<b>142,897</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>20,000</b>	<b>20,000</b>
LCII: Ebihwa				20,000	20,000
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house at Opiro HC II.</b>	Opiro HC II.	Conditional Grant to PHC - development	Completed	20,000	20,000
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>100,000</b>	<b>85,040</b>
LCII: Logoba				100,000	85,040
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Logoba HC III.</b>	Logoba HC III	Other Transfers from Central Government	Completed	100,000	85,040
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,987</b>	<b>24,587</b>
LCII: Aluru				2,987	4,788
Item: 263102 LG Unconditional grants (Current)					
<b>Lama HC II</b>		Conditional Grant to PHC - development	N/A	2,987	4,788
LCII: Vura				18,000	19,800
Item: 263102 LG Unconditional grants (Current)					

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo</b>		<i>LCIV: West Moyo</i>		<b>775,749</b>	<b>767,374</b>
<b>Moyo Mission HC III</b>		Conditional Grant to PHC - development	N/A	18,000	19,800
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,600</b>	<b>13,270</b>
LCII: Ebihwa				4,000	4,565
Item: 263102 LG Unconditional grants (Current)					
<b>Opiro HC II</b>		Conditional Grant to PHC - development	N/A	2,000	2,282
<b>Ramogi HC II</b>		Conditional Grant to PHC - development	N/A	2,000	2,282
LCII: Eria				3,800	3,375
Item: 263102 LG Unconditional grants (Current)					
<b>Eria HC III</b>		Conditional Grant to PHC - development	N/A	3,800	3,375
LCII: Logoba				5,800	5,330
Item: 263102 LG Unconditional grants (Current)					
<b>Afogi HC II</b>		Conditional Grant to PHC - development	N/A	2,000	1,955
<b>Logoba HC III</b>		Conditional Grant to PHC - development	N/A	3,800	3,375
<b>Sector: Water and Environment</b>				<b>159,800</b>	<b>155,225</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>159,800</b>	<b>155,225</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,900</b>	<b>44,450</b>
LCII: Aluru				40,900	39,750
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling in Moyo S/county Lama</b>	Lama H/C II	Conditional transfer for Rural Water	Completed  (Commissioned)	19,200	18,200
<b>Rehabilitation of deep borehole in Moyo S/County Aluru</b>	Pamoti Central	Conditional transfer for Rural Water	Completed	2,500	2,350
<b>Deep borehole drilling in Moyo S/countyPamoti</b>	Madagascar	Conditional transfer for Rural Water	Completed  (Commissioned)	19,200	19,200
LCII: Vura				5,000	4,700
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of deep well in Moyo S/County</b>	Vura Madulu East	Conditional transfer for Rural Water	Completed	2,500	2,350

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo</b>		<i>LCIV: West Moyo</i>		<b>775,749</b>	<b>767,374</b>
<b>Rehabilitation of deep borehole in Moyo S/County Aluru</b>	Pacuawi	Conditional transfer for Rural Water	Completed	2,500	2,350
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>24,000</b>	<b>20,875</b>
LCII: Logoba				24,000	20,875
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Borehole in Onyire</b>	Onyire Village	Other Transfers from Central Government	Completed	4,800	4,512
<b>Deep Well Drilling in Logoba</b>	Onyire Village	Other Transfers from Central Government	Completed	19,200	16,363
			(Commissioned)		
<b>Output: Construction of piped water supply system</b>				<b>89,900</b>	<b>89,900</b>
LCII: Ebihwa				89,900	89,900
Item: 312104 Other Structures					
<b>Completion of Moyo Piped Water System Phase III in Opiro</b>	Opiro Village	Conditional transfer for Rural Water	N/A	89,900	89,900

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo Town Council</b>		<i>LCIV: West Moyo</i>		<b>854,508</b>	<b>822,534</b>
<b>Sector: Education</b>				<b>314,314</b>	<b>315,999</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>112,789</b>	<b>101,069</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>89,348</b>	<b>79,307</b>
LCII: Besia				89,348	79,307
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 4 in 1 staff house with four in one for 4 teachers in Besia Primary School</b>	Besia Primary School	Conditional Grant to SFG	Completed	89,348	79,307
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,441</b>	<b>21,761</b>
LCII: Besia				4,767	4,923
Item: 263101 LG Conditional grants (Current)					
<b>Besia Primary School</b>		Conditional Grant to Primary Education	N/A	4,767	4,923
LCII: Celecelea				4,609	5,240
Item: 263101 LG Conditional grants (Current)					
<b>Illi Valley Primary School</b>	Celecelea East	Conditional Grant to Primary Education	N/A	4,609	5,240
LCII: Central				5,351	6,288
Item: 263101 LG Conditional grants (Current)					
<b>Noor Primary School</b>	Central II Vilage	Conditional Grant to Primary Education	N/A	5,351	6,288
LCII: Elenderea				8,713	5,310
Item: 263101 LG Conditional grants (Current)					
<b>Moyo Town Council Primary School</b>	Elenderea Village	Conditional Grant to Primary Education	N/A	8,713	5,310
<b>LG Function: Secondary Education</b>				<b>201,525</b>	<b>214,930</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>201,525</b>	<b>214,930</b>
LCII: Besia				118,299	103,232
Item: 263319 Conditional transfers for Secondary Schools					
<b>Moyo Town Secondary School</b>	Moyo Town Secondary School	Conditional Grant to Secondary Education	N/A	118,299	103,232
LCII: Celecelea				83,226	111,698
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bishop Asili Secondary School</b>	Bishop Asili Secondary School	Conditional Grant to Secondary Education	N/A	83,226	111,698
<b>Sector: Health</b>				<b>156,610</b>	<b>173,595</b>

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo Town Council</b>		<i>LCIV: West Moyo</i>		<b>854,508</b>	<b>822,534</b>
<i>LG Function: Primary Healthcare</i>				<i>156,610</i>	<i>173,595</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>13,713</b>	<b>13,713</b>
LCII: Besia				13,713	13,713
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 placenta pit at Besia HC III.</b>	Besia HC III	Conditional Grant to PHC - development	Completed	5,000	5,523
<b>Construction of 1 incinerator at Besia HC III.</b>	Besia HC III.	Conditional Grant to PHC - development	Completed	8,713	8,190
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>0</b>	<b>21,604</b>
LCII: Central				0	21,604
Item: 312202 Machinery and Equipment					
<b>Supply of Solar battery and Invetor, connection of DHO office to the Grid and wiring of the office Block</b>	District Health Office	Other Transfers from Central Government	Completed	0	17,738
<b>Supply of Office Carpet</b>	District Health Office	Other Transfers from Central Government	Completed	0	3,866
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>131,171</b>	<b>131,171</b>
LCII: Elenderea				131,171	131,171
Item: 263317 Conditional transfers for District Hospitals					
<b>Moyo General Hopsital</b>		Conditional Grant to PHC - development	N/A	131,171	131,171
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,726</b>	<b>7,107</b>
LCII: Besia				3,800	3,375
Item: 263102 LG Unconditional grants (Current)					
<b>Besia HC III</b>		Conditional Grant to PHC - development	N/A	3,800	3,375
LCII: Central				7,926	3,732
Item: 263102 LG Unconditional grants (Current)					
<b>West Moyo HSD</b>		Conditional Grant to PHC - development	N/A	7,926	3,732
<b>Sector: Water and Environment</b>				<b>87,200</b>	<b>58,519</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,000</i>	<i>18,519</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>7,000</b>	<b>7,000</b>
LCII: Central				7,000	7,000
Item: 231005 Machinery and equipment					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo Town Council</b>		<i>LCIV: West Moyo</i>		<b>854,508</b>	<b>822,534</b>
<b>Procurement of GPS Machine for Water Office</b>	District Water Office	Conditional transfer for Rural Water	Completed	7,000	7,000
				(Fully achieved)	
<b>Output: Construction of public latrines in RGCs</b>				<b>4,000</b>	<b>4,000</b>
LCII: Central				4,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation &amp; Completion of Council Toilet</b>	District Council Office	Other Transfers from Central Government	Completed	4,000	4,000
				(Functional)	
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>8,000</b>	<b>7,519</b>
LCII: Central				8,000	7,519
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Education Resource Centre Toilet</b>	Moyo District Education Office	Conditional transfer for Rural Water	Completed	8,000	7,519
<b>LG Function: Natural Resources Management</b>				<b>68,200</b>	<b>40,000</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>64,000</b>	<b>40,000</b>
LCII: Central				64,000	40,000
Item: 231005 Machinery and equipment					
<b>Procurement of One Survey Equipment</b>		LGMSD (Former LGDP)	Works Underway	64,000	40,000
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,200</b>	<b>0</b>
LCII: Central				4,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>2 Executive Office Desk 2 Executive chairs, 4 conference chairs and 2 filing cabinet</b>	Natural Resources Office	Locally Raised Revenues	N/A	4,200	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>5,000</b>	<b>0</b>
LCII: Central				5,000	0
Item: 312104 Other Structures					
<b>renovation of office latrine</b>		LGMSD (Former LGDP)	Being Procured	5,000	0
<b>Sector: Public Sector Management</b>				<b>291,383</b>	<b>274,422</b>
<b>LG Function: District and Urban Administration</b>				<b>288,383</b>	<b>271,422</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>38,002</b>	<b>32,438</b>
LCII: Central				38,002	32,438

**Vote: 539** Moyo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moyo Town Council</b>		<i>LCIV: West Moyo</i>		<b>854,508</b>	<b>822,534</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Moyo District Council Office Block</b>	Moyo District Headquarters located in Central II Village	LGMSD (Former LGDP)	N/A	38,002	32,438
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>250,381</b>	<b>238,984</b>
LCII: Central				250,381	238,984
Item: 231004 Transport equipment					
<b>Procurement of two motor bikes for Community Development Office</b>	District Community Development Office	LGMSD (Former LGDP)	N/A	20,254	20,037
<b>Procurement of Motor bike for Administration Office</b>	District Administration Office	LGMSD (Former LGDP)	N/A	10,127	10,018
<b>Procurement of one Vehicle for District Education Office</b>	District Education Office	LGMSD (Former LGDP)	N/A	220,000	208,929
<b>LG Function: Local Government Planning Services</b>				<b>3,000</b>	<b>3,000</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>3,000</b>
LCII: Central				3,000	3,000
Item: 231005 Machinery and equipment					
<b>Procuring One Lap top computer for Planning Unit</b>		LGMSD (Former LGDP)	Completed	3,000	3,000

**Vote: 539** Moyo District

**2015/16 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: West Moyo</i>		<b>21,700</b>	<b>21,000</b>
<i>Sector: Water and Environment</i>				<i>21,700</i>	<i>21,000</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,700</i>	<i>21,000</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,700</b>	<b>21,000</b>
LCII: Not Specified				21,700	21,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>		Other Transfers from Central Government	Completed	21,700	21,000
			(Fully completed.)		

**Vote: 539** Moyo District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 539** Moyo District**2015/16 Quarter 4****Checklist for QUARTER 4 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