
Vote: 539 Moyo District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:539 Moyo District for FY 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: 11/9/2015

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

Vote: 539 Moyo District**2015/16 Quarter 1****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	77,984	7%
2a. Discretionary Government Transfers	1,796,778	472,806	26%
2b. Conditional Government Transfers	13,572,699	3,336,832	25%
2c. Other Government Transfers	1,269,936	174,188	14%
3. Local Development Grant	921,835	184,367	20%
4. Donor Funding	583,800	167,815	29%
Total Revenues	19,306,147	4,413,991	23%

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	324,596	272,861	23%	20%	84%
2 Finance	445,024	86,262	75,070	19%	17%	87%
3 Statutory Bodies	1,442,997	231,402	218,607	16%	15%	94%
4 Production and Marketing	576,589	107,668	87,768	19%	15%	82%
5 Health	4,353,937	1,128,392	1,026,385	26%	24%	91%
6 Education	7,639,857	1,957,720	1,757,296	26%	23%	90%
7a Roads and Engineering	1,521,156	217,891	82,775	14%	5%	38%
7b Water	932,133	173,895	31,009	19%	3%	18%
8 Natural Resources	307,355	51,352	40,415	17%	13%	79%
9 Community Based Services	383,481	91,314	70,753	24%	18%	77%
10 Planning	202,311	23,439	20,438	12%	10%	87%
11 Internal Audit	106,055	19,431	15,629	18%	15%	80%
Grand Total	19,306,147	4,413,362	3,699,006	23%	19%	84%
<i>Wage Rec't:</i>	9,525,809	2,515,631	2,515,631	26%	26%	100%
<i>Non Wage Rec't:</i>	4,957,319	1,007,472	879,502	20%	18%	87%
<i>Domestic Dev't</i>	4,239,219	722,445	163,887	17%	4%	23%
<i>Donor Dev't</i>	583,800	167,815	139,987	29%	24%	83%

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

The District received total amount of UGX 4,413,991,000 (23%) of the total annual planned revenue budget of UGX 19,306,147,000. Total amount disbursed to departments was UGX 4,413,362,000 (23%). The balance of UGX 329,000 on the General Fund Account is maintain the Accounts. The total expenditure at the end of quarter one was Uganda Shillings 3,699,006,000 and it reflected 84 % of amount of funds released and 19% of annual budget released.. Local revenue performed at only at 7% because of low collection from all sources due to non supervision and monitoring of staff. Donor funds performed at 29% due to non remittance of other funds from other development partners like BAYLOR Sustain, and Global Fund.

Vote: 539 Moyo District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,161,100	77,984	7%
Land Fees	24,160	495	2%
Other Fees and Charges	185,106	8,812	5%
Occupational Permits	10,260	0	0%
Miscellaneous	221,700	718	0%
Market/Gate Charges	90,711	9,718	11%
Local Service Tax	44,521	30,565	69%
Park Fees	45,922	1,529	3%
Local Hotel Tax	2,400	294	12%
Liquor licences	4,354	0	0%
Public Health Licences	9,686	126	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	77,710	1,305	2%
Registration of Businesses	13,315	320	2%
Other licences	78,499	2,039	3%
Rent & Rates from private entities	30,009	0	0%
Educational/Instruction related levies	2,925	0	0%
Sale of (Produced) Government Properties/assets	12,020	0	0%
Inspection Fees	11,140	163	1%
Tax Tribunal - Court Charges and Fees	34,700	0	0%
Advertisements/Billboards	11,550	50	0%
Business licences	32,448	1,770	5%
Application Fees	8,175	1,760	22%
Unspent balances – Locally Raised Revenues	0	5,726	
Animal & Crop Husbandry related levies	120,873	1,554	1%
Agency Fees	23,274	4,663	20%
Rent & Rates from other Gov't Units	65,642	6,379	10%
2a. Discretionary Government Transfers	1,796,778	472,806	26%
District Unconditional Grant - Non Wage	331,410	82,852	25%
District Equalisation Grant	112,656	28,164	25%
Transfer of District Unconditional Grant - Wage	1,074,176	289,517	27%
Urban Unconditional Grant - Non Wage	71,899	17,975	25%
Urban Equalisation Grant	50,000	12,500	25%
Transfer of Urban Unconditional Grant - Wage	156,637	41,798	27%
2b. Conditional Government Transfers	13,572,699	3,336,832	25%
Conditional Grant to Women Youth and Disability Grant	14,521	3,630	25%
Conditional Grant to SFG	478,229	95,646	20%
Conditional Grant to Secondary Salaries	699,300	188,512	27%
Conditional Grant to Secondary Education	503,106	167,702	33%
Conditional Grant to Public Libraries	9,196	2,299	25%
Conditional Grant to Primary Salaries	4,125,431	1,053,894	26%
Conditional Grant to Primary Education	332,244	85,689	26%
Conditional Grant to PHC Salaries	2,888,652	794,262	27%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to PHC - development	324,882	64,976	20%
Conditional transfer for Rural Water	792,485	158,497	20%
Conditional Grant to PAF monitoring	65,147	16,287	25%
Conditional Grant to NGO Hospitals	57,947	14,487	25%

Vote: 539 Moyo District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	15,919	3,980	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,805	22,201	25%
Conditional Grant to District Hospitals	131,171	32,793	25%
Conditional Grant to Community Devt Assistants Non Wage	4,033	3,630	90%
Conditional Grant to Agric. Ext Salaries	119,317	30,003	25%
Conditional Grant to PHC- Non wage	177,158	44,289	25%
Sanitation and Hygiene	131,407	5,500	4%
Pension and Gratuity for Local Governments	509,793	70,741	14%
Pension for Teachers	349,391	48,483	14%
Conditional Grant to Tertiary Salaries	316,468	89,438	28%
Roads Rehabilitation Grant	180,997	36,199	20%
Conditional Transfers for Primary Teachers Colleges	179,375	59,792	33%
Construction of Secondary Schools	433,967	86,793	20%
Conditional transfers to Special Grant for PWDs	30,316	7,579	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,493	24,336	20%
Conditional transfers to Production and Marketing	145,937	36,484	25%
Conditional transfers to DSC Operational Costs	26,180	6,545	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,502	12,482	16%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,753	14,188	25%
Conditional transfers to School Inspection Grant	25,043	6,261	25%
2c. Other Government Transfers	1,269,936	174,188	14%
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	20,753	12%
Other Transfers from Central Government to District Roads- (Uganda Road Fund)	514,581	125,297	24%
Other Transfers from Central Government (Tarmacking Moyo Town Council)	400,000	0	0%
Other Transfers from Central Government to Rural Roads (Uganda Road Fund)	112,556	0	0%
Other Transfers from Central Government to District Roads Mechanical Imprest (URF)	72,436	17,638	24%
3. Local Development Grant	921,835	184,367	20%
LGMSD (Former LGDP)	921,835	184,367	20%
4. Donor Funding	583,800	167,815	29%
GLOBAL FUND	80,000	0	0%
UNEPI	60,000	24,240	40%
Bill Gates Foundation (Liverpool School of Tropica; Medicine (COCTU)	63,800	0	0%
BAYLOR	300,000	0	0%
UNICEF	50,000	109,785	220%
WHO	10,000	33,790	338%
SUSTAIN	20,000	0	0%
Total Revenues	19,306,147	4,413,991	23%

Summary: Cummulative Revenue Performance

(i) Cummulative Performance for Locally Raised Revenues

Out of total Uganda Shillings 1,161,100,000, Uganda Shillings 77,984,186 (6%) was the actual receipt. All the local revenue sources performed below expected 25% 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 4,144,581,000 representing 24%. This under achievement was due low performance of some grants like , Sanitation and hygiene grant which was not disbursed. However, some funds like Urban un conditional wage over performed at 42% because there was under budgeting for Moyo Town Council staff

(iii) Cummulative Performance for Donor Funding

Out of total Uganda Shillings 562,178,000, Uganda Shillings 167,814,600 (14%) was the actual receipt. This was because only UNICEF, WHO and UNEPI met their financial obligations. While BAYLOR , NTD, Global Fund and Bill Gates Foundation did not disburse funds to district

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	955,653	226,538	24%	238,913	226,538	95%
Conditional Grant to PAF monitoring	37,840	14,664	39%	9,460	14,664	155%
Locally Raised Revenues	108,623	45,866	42%	27,156	45,866	169%
Multi-Sectoral Transfers to LLGs	611,543	82,087	13%	152,886	82,087	54%
District Unconditional Grant - Non Wage	90,043	39,697	44%	22,511	39,697	176%
District Equalisation Grant	28,164	9,857	35%	7,041	9,857	140%
Transfer of District Unconditional Grant - Wage	79,439	34,367	43%	19,860	34,367	173%
<i>Development Revenues</i>	439,600	98,058	22%	109,900	98,058	89%
LGMSD (Former LGDP)	370,004	83,034	22%	92,501	83,034	90%
Multi-Sectoral Transfers to LLGs	69,596	15,023	22%	17,399	15,023	86%
Total Revenues	1,395,253	324,596	23%	348,813	324,596	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	955,653	226,538	24%	238,913	226,538	95%
Wage	389,270	110,553	28%	97,362	110,553	114%
Non Wage	566,383	115,984	20%	141,551	115,984	82%
<i>Development Expenditure</i>	439,600	46,323	11%	106,000	46,323	44%
Domestic Development	439,600	46,323	11%	106,000	46,323	44%
Donor Development	0	0		0	0	
Total Expenditure	1,395,253	272,861	20%	344,913	272,861	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		51,734	12%			
Domestic Development		51,734	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,734	4%			

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

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

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

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	40	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	9	9
No. of monitoring visits conducted	9	9
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	12	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	3	0
Function Cost (US\$ '000)	1,395,253	272,861
Cost of Workplan (US\$ '000):	1,395,253	272,861

3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office and recommendations drafted and implemented, 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., 1 District legal cases attended (2 in Arua, 1 in Kampala and 1 in Moyo, 9 National and regional workshops, seminars and meetings aattended in Kampala, Arua, Gulu, Lira, Jijna, and Masindi, 2 vehicles service, 87 Local Government staff renumerated for 3 months at District Headquarters, 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 submitted to MoPS for benefits., 15 support staff renumerated for 3 months, 3 Monthly Payroll and payslips printed and distributed to Cost Centres

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	434,872	86,262	20%	108,718	86,262	79%
Conditional Grant to PAF monitoring	4,070	1,018	25%	1,017	1,018	100%
Locally Raised Revenues	96,456	13,982	14%	24,114	13,982	58%
Multi-Sectoral Transfers to LLGs	188,681	21,337	11%	47,170	21,337	45%
District Unconditional Grant - Non Wage	35,592	19,783	56%	8,898	19,783	222%
District Equalisation Grant	22,400	5,600	25%	5,600	5,600	100%
Transfer of District Unconditional Grant - Wage	87,673	24,542	28%	21,918	24,542	112%
<i>Development Revenues</i>	10,153	0	0%	2,538	0	0%
Multi-Sectoral Transfers to LLGs	10,153	0	0%	2,538	0	0%
Total Revenues	445,024	86,262	19%	111,256	86,262	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	434,872	75,070	17%	108,718	75,070	69%
Wage	152,141	41,721	27%	38,035	41,721	110%
Non Wage	282,730	33,349	12%	70,683	33,349	47%
<i>Development Expenditure</i>	10,153	0	0%	2,538	0	0%
Domestic Development	10,153	0	0%	2,538	0	0%
Donor Development	0	0		0	0	
Total Expenditure	445,024	75,070	17%	111,256	75,070	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,192	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,192	3%			

Finance Department had Total Revenue Budget of Uganda Shillings 445,024,000 and the total cumulative revenue release was Uganda Shillings 75,070,000 (17%). While the department had quarter one budget of Uganda Shillings 111,256,000 and the actual receipt was Uganda Shillings 75,070,000 (67%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 21,337,000, Local Revenue of Uganda Shilling 13,982,000, PAF Monitoring and Accountability of Uganda Shillings 1,018,000, District Un conditional Grant wage of Uganda Shillings 24,542,000, District Equalization Grant of Uganda Shillings 5,600,000 and District Un Conditional Grant Non Wage of Uganda Shillings 19,783,000. 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 75,070,000 (17%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 111,256,000 and the actual expenditure incurred was Uganda Shillings 75,070,000 (67%). The department had Uganda Shillings 11,192,000 (3%) as un spent balance. This is due to some staff leaving for examinations.

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

This is due to some staff leaving for examinations

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 539 Moyo District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/07/2016	31/07/2015
Value of LG service tax collection	40000000	30565023
Value of Hotel Tax Collected	6000000	294100
Value of Other Local Revenue Collections	500000000	41399430
Date of Approval of the Annual Workplan to the Council	30/04/2016	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	15/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2016
	Function Cost (UShs '000)	75,070
	Cost of Workplan (UShs '000):	75,070

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, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile., LGMSD Quarter 4 report submitted, Submitted un spent balances and board of survey report to MOFPED, 30,565,023 Local Government Service Tax collected, 294,100 Local Hotel Tax collected and 41,399,430 Other Local Government Revenues collected

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,442,997	231,402	16%	360,749	231,402	64%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	56,753	14,188	25%	14,188	14,188	100%
Conditional Grant to PAF monitoring	2,657	0	0%	664	0	0%
Conditional transfers to DSC Operational Costs	26,180	6,545	25%	6,545	6,545	100%
Conditional transfers to Salary and Gratuity for LG ele	121,493	24,336	20%	30,373	24,336	80%
Conditional transfers to Councillors allowances and E	79,502	12,482	16%	19,876	12,482	63%
Pension for Teachers	349,391	48,483	14%	87,348	48,483	56%
Pension and Gratuity for Local Governments	509,793	70,741	14%	127,448	70,741	56%
Unspent balances – Locally Raised Revenues		3,526		0	3,526	
Locally Raised Revenues	91,410	5,470	6%	22,853	5,470	24%
Other Transfers from Central Government		10,500		0	10,500	
Multi-Sectoral Transfers to LLGs	93,020	3,799	4%	23,255	3,799	16%
District Unconditional Grant - Non Wage	21,127	11,000	52%	5,282	11,000	208%
District Equalisation Grant	33,797	8,449	25%	8,449	8,449	100%
Transfer of District Unconditional Grant - Wage	33,538	7,384	22%	8,384	7,384	88%
Total Revenues	1,442,997	231,402	16%	360,749	231,402	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,442,997	218,607	15%	360,749	218,607	61%
Wage	179,367	36,220	20%	44,842	36,220	81%
Non Wage	1,263,630	182,387	14%	315,907	182,387	58%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,442,997	218,607	15%	360,749	218,607	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,795	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,795	1%			

Statutory Bodies Department had Total Revenue Budget of Uganda Shillings 1,442,997,000 and the total cumulative revenue release was Uganda Shillings 231,402,000 (16%). While the department had quarter one budget of Uganda Shillings 360,749,000 and the actual receipt was Uganda Shillings 231,402,000 (64%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 3,799,000, Local Revenue unspent balance of Uganda Shillings 3,526,000, Gratuity and Pension for Teachers of Uganda Shillings 48,483,000, Gratuity and Pension for Local Government Staff of Uganda Shillings 70,741,000, District Service Commission salary of Uganda Shillings 4,500,000. District Contracts Committee, Public Accounts Committee conditional Grant of Uganda Shillings 14,188,000 District Unconditional Grant wage of Uganda Shillings 7,384,000, District Service Commission operations of Uganda Shillings 6,545,000, District Equalization Grant of Uganda Shillings 8,495,000 and District Unconditional Grant Non Wage of Uganda Shillings 11,000,000. The Department had total annual planned expenditure of Uganda Shillings 1,442,997,000, Uganda Shillings 218,607,000 (15%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 360,749,000 and the actual expenditure incurred was Uganda Shillings 218,607,000 (61%). The department had Uganda Shillings 12,795,000 (1%) as unspent balance. The major reason was inadequate staffing to execute planned activities. The District Land Officer resigned and obtained another

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

job

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

The major reason was inadequate staffing to execute planned activities. The District Land Officer resigned and obtained another job

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	130	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG		2
No. of LG PAC reports discussed by Council		1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	19	0
Function Cost (UShs '000)	1,442,997	218,607
Cost of Workplan (UShs '000):	1,442,997	218,607

4 meetings attended.,2 computer cartridges procured

Council, committee and DEC minutes photocopied and distributed, 2 DSC meetings held. 2 reports submitted to PSC and all stakeholders. Assorted stationary procured, 2 DPAC meetings held. 1 training workshop attended by all PAC members in Arua. 1 ordinary council meeting held.

2 DEC meetings held. 2 standing committee meetings (one for each committee) held, 8 meetings attended by the DEC and Speaker (3 in Kampala, Jinja and Mbarara while 4 were in Lira, Gulu, Nebbi and Arua 1 business committee meeting held.

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	359,016	78,191	22%	89,754	78,191	87%
Conditional Grant to Agric. Ext Salaries	119,317	30,003	25%	29,829	30,003	101%
Conditional transfers to Production and Marketing	26,010	7,008	27%	6,503	7,008	108%
Locally Raised Revenues	7,960	0	0%	1,990	0	0%
Multi-Sectoral Transfers to LLGs	98,510	15,489	16%	24,627	15,489	63%
Transfer of District Unconditional Grant - Wage	107,219	25,692	24%	26,805	25,692	96%
<i>Development Revenues</i>	217,573	29,477	14%	54,393	29,477	54%
Conditional transfers to Production and Marketing	119,927	29,477	25%	29,982	29,477	98%
Donor Funding	63,800	0	0%	15,950	0	0%
LGMSD (Former LGDP)	11,351	0	0%	2,838	0	0%
Multi-Sectoral Transfers to LLGs	22,494	0	0%	5,624	0	0%
Total Revenues	576,589	107,668	19%	144,147	107,668	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	359,016	76,805	21%	89,754	76,805	86%
Wage	313,799	71,183	23%	78,450	71,183	91%
Non Wage	45,217	5,622	12%	11,304	5,622	50%
<i>Development Expenditure</i>	217,573	10,963	5%	54,393	10,963	20%
Domestic Development	153,773	10,963	7%	38,443	10,963	29%
Donor Development	63,800	0	0%	15,950	0	0%
Total Expenditure	576,589	87,768	15%	144,147	87,768	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,386	0%			
<i>Development Balances</i>		18,514	9%			
Domestic Development		18,514	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		19,899	3%			

The Production and Marketing Department has planned to received annual revenue of Uganda Shillings 576,589,000 and the cummulative receipt was UGX 107,668,000 (19%). The planned revenue for quarter one was Uganda Shillings 144,147,000 and the actual disbursement was UGX 107,668,000(75%). The sources were from PMG of UGX 36,455,000, Multi Sectoral Transfers to LLG of UGX 15,489,000, Agrictural Extension Conditional Grant Salaries of UGX 30,003,000 and District Un Conditional Grant salaries of UGX 25,692,000Of this amount 45% of PMG is recurrent amounting to Uganda Shillings Eight Million Four Hundred Ninety Two Thousand Five Hundred (8,492,500) which was allocated to the sectors to implement their planned activities. The department had planned annual expenditure of UGX 576,589,000 and actual amount spent was UGX 87,768,000 (15%). While the quarter one planned expenditure was Uganda Shillings 144,147,000 and actual expenditure incurred was UGX 87,768,000(61%). The un spent balance was UGX 19,899,000 (3%) due to late advertisement of the projects for award

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

Late release for funds of first quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 539 Moyo District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	9	0
No. of farmers accessing advisory services	2125	0
No. of farmers receiving Agriculture inputs	4250	0
Function Cost (US\$ '000)	121,004	15,489
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	12	0
No. of livestock vaccinated	40000	10500
No of livestock by types using dips constructed	80000	5743
No. of livestock by type undertaken in the slaughter slabs	2000	957
No. of fish ponds constructed and maintained	0	19
No. of fish ponds stocked	0	8
No. of tsetse traps deployed and maintained	400	310
Function Cost (US\$ '000)	453,285	72,129
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	0	9
No of businesses inspected for compliance to the law	0	180
No of awareness radio shows participated in	0	1
No. of market information reports disseminated	4	0
No of cooperative groups supervised	4	23
No. of tourism promotion activities mainstreamed in district development plans	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	5
No. and name of new tourism sites identified	0	6
No. of opportunities identified for industrial development	0	17
No. of producer groups identified for collective value addition support	0	2
No. of value addition facilities in the district	0	45
A report on the nature of value addition support existing and needed	No	yes
Function Cost (US\$ '000)	2,300	150
Cost of Workplan (US\$ '000):	576,589	87,768

Mobilisation meetings, consultative visits and routine office activities were carried out by the staff. Selection of beneficiary Certification and distribution of inputs under OWC. Distribution of heifers under restocking

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,316,470	885,831	27%	829,118	885,831	107%
Conditional Grant to PHC Salaries	2,888,652	794,262	27%	722,163	794,262	110%
Conditional Grant to PHC- Non wage	177,158	44,289	25%	44,289	44,289	100%
Conditional Grant to District Hospitals	131,171	32,793	25%	32,793	32,793	100%
Conditional Grant to NGO Hospitals	57,947	14,487	25%	14,487	14,487	100%
Locally Raised Revenues	3,980	0	0%	995	0	0%
Multi-Sectoral Transfers to LLGs	35,914	0	0%	8,978	0	0%
District Unconditional Grant - Non Wage	16,016	0	0%	4,004	0	0%
District Equalisation Grant	5,633	0	0%	1,408	0	0%
<i>Development Revenues</i>	1,037,466	242,561	23%	259,367	242,561	94%
Conditional Grant to PHC - development	324,882	64,976	20%	81,220	64,976	80%
Sanitation and Hygiene	109,407	0	0%	27,352	0	0%
Donor Funding	520,000	167,815	32%	130,000	167,815	129%
Multi-Sectoral Transfers to LLGs	83,178	9,770	12%	20,794	9,770	47%
Total Revenues	4,353,937	1,128,392	26%	1,088,484	1,128,392	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,316,470	876,628	26%	829,117	876,628	106%
Wage	2,888,652	794,262	27%	722,163	794,262	110%
Non Wage	427,818	82,366	19%	106,954	82,366	77%
<i>Development Expenditure</i>	1,037,466	149,757	14%	259,367	149,757	58%
Domestic Development	517,466	9,770	2%	129,367	9,770	8%
Donor Development	520,000	139,987	27%	130,000	139,987	108%
Total Expenditure	4,353,937	1,026,385	24%	1,088,484	1,026,385	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,203	0%			
<i>Development Balances</i>		92,804	9%			
Domestic Development		64,976	13%			
Donor Development		27,828	5%			
Total Unspent Balance (Provide details as an annex)		102,007	2%			

Health Department had Total Revenue Budget of Uganda Shillings 4,353,937,000 and the total cumulative revenue release was Uganda Shillings 1,128,392,000 (26%). While the department had quarter one budget of Uganda Shillings 1,088,484,000 and the actual receipt was Uganda Shillings 1,128,392,000 (104%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 9,770,000, Primary Health Care salaries of Uganda Shillings 794,262,000. Primary Health care Non wage of Uganda Shillings 44,289,000, District Hospital of Uganda Shillings 32,793,000, Primary Health Care Development of Uganda Shillings 64,976,000, Donor of Uganda Shillings 167,815,000, NGO Hospital of Uganda Shillings 14,487,000, PHC wage overperformed due to additional staff recruited. The Department had total annual planned expenditure of Uganda Shillings 4,353,937,000, Uganda Shillings 1,026,385,000 (24%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 1,088,484,000 and the actual expenditure incurred was Uganda Shillings 1,026,385,000 (94%). Out of the total quarter one expenditure of Uganda Shillings 1,026,385,000, Uganda Shillings 794,262,000 was wage recurrent, Uganda Shillings 82,366,000 was non wage recurrent and Uganda Shillings 149,757,000 was development. The department had Uganda Shillings 102,007,000 (2%) as unspent balance. The major reason was due to late preparation of bidding documents that resulted into delayed procurement process.

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

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan 5: Health**

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	754175416	188543854
Value of health supplies and medicines delivered to health facilities by NMS	754175416	188543854
Number of health facilities reporting no stock out of the 6 tracer drugs.	32	34
%age of approved posts filled with trained health workers	70	83
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4500	5303
No. and proportion of deliveries in the District/General hospitals	1500	272
Number of total outpatients that visited the District/ General Hospital(s).	60000	14062
Number of outpatients that visited the NGO Basic health facilities	17500	6997
Number of inpatients that visited the NGO Basic health facilities	1200	525
No. and proportion of deliveries conducted in the NGO Basic health facilities	450	52
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550	87
Number of trained health workers in health centers	405	224
No.of trained health related training sessions held.	405	9
Number of outpatients that visited the Govt. health facilities.	137489	938652
Number of inpatients that visited the Govt. health facilities.	12700	3460
No. and proportion of deliveries conducted in the Govt. health facilities	6569	533
%age of approved posts filled with qualified health workers	70	79
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5834	995
No. of new standard pit latrines constructed in a village	4	124
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	233
No of staff houses constructed	3	0
No of staff houses constructed (PRDP)	7	0
Function Cost (UShs '000)	4,353,937	1,026,385
Cost of Workplan (UShs '000):	4,353,937	1,026,385

5,303 inpatients were provided with services in Moyo General Hospital, 1 Medical Officers recruited and posted to Moyo General Hospital, 18 Nurses recruited and posted to Moyo General Hospital, 5 Midwives recruited and posted to Moyo General Hospital, 272 deliveries conducted in Moyo General Hospital, 14,062 patients visited Moyo General Hospital in out patient department for health services, 224 trained health workers were in the health facilities of Aliba, Gimara, Itula, Lefori, Moyo, MTC, Metu, Laropi, and Dufile sub counties, 938,652 patients visited the outpatient department of government health facilities for various services, 3,460 patients were provided with inpatients services

Vote: 539 Moyo District

2015/16 Quarter 1

Workplan 5: Health

in the health facilities of Aliba, Gimara, Itula, Lefori, Moyo, MTC, Metu, Laropi and Dufile sub counties, 533 deliveries conducted in government health facilities.

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,458,335	1,718,209	27%	1,614,584	1,718,209	106%
Conditional Grant to Tertiary Salaries	316,468	89,438	28%	79,117	89,438	113%
Conditional Grant to Primary Salaries	4,125,431	1,053,894	26%	1,031,358	1,053,894	102%
Conditional Grant to Secondary Salaries	699,300	188,512	27%	174,825	188,512	108%
Conditional Grant to Primary Education	332,244	85,689	26%	83,061	85,689	103%
Conditional Grant to Secondary Education	503,106	167,702	33%	125,777	167,702	133%
Conditional transfers to School Inspection Grant	25,043	6,261	25%	6,261	6,261	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	179,375	59,792	33%	44,844	59,792	133%
Locally Raised Revenues	27,883	1,272	5%	6,971	1,272	18%
Multi-Sectoral Transfers to LLGs	14,337	0	0%	3,584	0	0%
District Unconditional Grant - Non Wage	16,986	2,000	12%	4,247	2,000	47%
District Equalisation Grant	5,633	1,408	25%	1,408	1,408	100%
Transfer of District Unconditional Grant - Wage	78,329	17,509	22%	19,582	17,509	89%
<i>Development Revenues</i>	1,181,522	239,511	20%	295,381	239,511	81%
Conditional Grant to SFG	478,229	95,646	20%	119,557	95,646	80%
Construction of Secondary Schools	433,967	86,793	20%	108,492	86,793	80%
LGMSD (Former LGDP)	118,700	18,700	16%	29,675	18,700	63%
Multi-Sectoral Transfers to LLGs	150,627	38,372	25%	37,657	38,372	102%
Total Revenues	7,639,857	1,957,720	26%	1,909,964	1,957,720	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,458,335	1,713,529	27%	1,614,584	1,713,529	106%
Wage	5,219,527	1,349,353	26%	1,304,882	1,349,353	103%
Non Wage	1,238,808	364,176	29%	309,702	364,176	118%
<i>Development Expenditure</i>	1,181,522	43,767	4%	300,031	43,767	15%
Domestic Development	1,181,522	43,767	4%	300,031	43,767	15%
Donor Development	0	0		0	0	
Total Expenditure	7,639,857	1,757,296	23%	1,914,615	1,757,296	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,680	0%			
<i>Development Balances</i>		195,744	17%			
Domestic Development		195,744	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		200,424	3%			

Education and Sports Department had Total Revenue Budget of Uganda Shillings 7,639,857,000 and the total cumulative revenue release was Uganda Shillings 1,957,720,000 (26%). While the department had quarter one budget of Uganda Shillings 1,909,964,000 and the actual receipt was Uganda Shillings 1,957,720,000 (103%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 38,372,000, Local Revenue of Uganda Shillings 1,272,000, District Un Conditional Grant Wage of Uganda Shillings 17,509,000, District Un Conditional Grant Non Wage of Uganda Shillings 2,000,000, Tertiary Teachers, salaries of Uganda Shillings 89,438,000. Primary Teachers Salaries of Uganda Shillings 1,057,894,000, Secondary Teachers salaries of Uganda Shillings 188,512,000, Universal Primary Education of Uganda Shillings 85,689,000, Universal Secondary School Capitation of Uganda Shillings 167,702,000, Technical Non wage of Uganda Shillings 44,733,000, Primary Teachers College non wage of Uganda Shillings 59,792,000, Secondary school construction of Uganda Shillings 86,793,000. School Facility Grant of Uganda Shillings 95,646,000, School Inspection Grant of Uganda Shillings 6,261,000, Equalization Grant of

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan 6: Education**

Uganda Shillings 1,408,000 and LGMSD of Uganda Shillings 18,700,000 UPE capitation , USE , Non Technical wage and Secondary school salaries performed above 100% due to revised rates of capitation grant and increased . The Department had total annual planned expenditure of Uganda Shillings 7,639,857,000, Uganda Shillings 1,757,296,000 (23%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 1,914,615,000 and the actual expenditure incurred was Uganda Shillings 1,757,296,000 (92%). The department had Uganda Shillings 200,424,000 (3%) as un spent balance. The major reason for the un spent balances was due to late preparation of bidding documents that resulted into delayed procurement process

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

The major reason for the un spent balances was due to late preparation of bidding documents that resulted into delayed procurement process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	728	738
No. of qualified primary teachers	728	738
No. of pupils enrolled in UPE	31551	31551
No. of student drop-outs	300	92
No. of Students passing in grade one	82	0
No. of pupils sitting PLE	1631	0
No. of classrooms constructed in UPE (PRDP)	4	0
No. of latrine stances constructed (PRDP)	30	0
No. of teacher houses constructed	2	0
No. of teacher houses rehabilitated	1	0
No. of teacher houses constructed (PRDP)	3	0
No. of primary schools receiving furniture (PRDP)	72	0
Function Cost (US\$ '000)	5,219,570	1,183,349
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	96	96
No. of students passing O level	350	0
No. of students sitting O level	420	0
No. of students enrolled in USE	3691	3691
No. of classrooms constructed in USE	3	0
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	1,636,372	356,214
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	63	63
No. of students in tertiary education	750	850
Function Cost (US\$ '000)	630,042	193,963
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	87	87
No. of secondary schools inspected in quarter	15	15
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	153,873	23,769
Function: 0785 Special Needs Education		

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	7,639,857	1,757,296

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 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 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	617,003	134,343	22%	154,251	134,343	87%
Roads Rehabilitation Grant	10,000	2,500	25%	2,500	2,500	100%
Locally Raised Revenues	13,936	2,200	16%	3,484	2,200	63%
Other Transfers from Central Government	353,477	93,086	26%	88,369	93,086	105%
Multi-Sectoral Transfers to LLGs	193,256	22,924	12%	48,314	22,924	47%
District Unconditional Grant - Non Wage	4,158	2,250	54%	1,039	2,250	216%
Transfer of District Unconditional Grant - Wage	42,176	11,383	27%	10,544	11,383	108%
<i>Development Revenues</i>	904,153	83,548	9%	226,038	83,548	37%
Roads Rehabilitation Grant	170,997	33,699	20%	42,749	33,699	79%
Other Transfers from Central Government	233,540	49,848	21%	58,385	49,848	85%
Multi-Sectoral Transfers to LLGs	499,617	0	0%	124,904	0	0%
Total Revenues	1,521,156	217,891	14%	380,289	217,891	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	617,003	76,206	12%	163,926	76,206	46%
Wage	42,176	13,554	32%	10,544	13,554	129%
Non Wage	574,827	62,652	11%	153,382	62,652	41%
<i>Development Expenditure</i>	904,153	6,569	1%	227,749	6,569	3%
Domestic Development	904,153	6,569	1%	227,749	6,569	3%
Donor Development	0	0		0	0	
Total Expenditure	1,521,156	82,775	5%	391,675	82,775	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58,137	9%			
<i>Development Balances</i>		76,979	9%			
Domestic Development		76,979	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		135,116	9%			

Roads and Engineering Department had Total Revenue Budget of Uganda Shillings 1,521,156,000 and the total cumulative revenue release was Uganda Shillings 217,891,000 (14%). While the department had quarter one budget of Uganda Shillings 380,289,000 and the actual receipt was Uganda Shillings 217,891,000 (57%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 22,924,000, Other Transfers from Central Government of Uganda Shillings 142,934,000, District Un Conditional Grant Wage of Uganda Shillings 11,383,000, District Un Conditional Grant Non Wage of Uganda Shillings 2,250,000 and Road rehabilitation of Uganda Shillings 36,199,000 and Locally raised revenue of Uganda Shillings 2,200,000. The Department had total annual planned expenditure of Uganda Shillings 1,521,156,000, Uganda Shillings 82,775,000 (5%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 391,675,000 and the actual expenditure incurred was Uganda Shillings 82,775,000 (21%). The department had Uganda Shillings 135,116,000 (9%) as an unspent balance. The major reason was inadequate staffing to execute planned activities and late preparation of bidding documents that resulted into delayed procurement process and the Road equipments were down

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

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

(ii) Highlights of Physical Performance

Vote: 539 Moyo District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No. of Road user committees trained (PRDP)	8	0
No. of people employed in labour based works (PRDP)	130	0
No of bottle necks removed from CARs	221	221
Length in Km of District roads routinely maintained	13	0
Length in Km of District roads maintained.	15	4
<i>Function Cost (UShs '000)</i>	1,445,391	78,657
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	75,765	4,118
Cost of Workplan (UShs '000):	1,521,156	82,775

2 Quarterly reports (Q3 and Q4)prepared and submitted to Ministry of Works and Transport, 3 National and Regional workshops attended, three vehicles serviced and maintained on quarterly basis, One bulldozer, 1 dump trucks, 1 pick up and 1 motorcycle repaired and routinely serviced)

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	113,048	10,037	9%	28,262	10,037	36%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	79,000	0	0%	19,750	0	0%
Transfer of District Unconditional Grant - Wage	12,048	4,537	38%	3,012	4,537	151%
<i>Development Revenues</i>	819,084	163,859	20%	204,771	163,859	80%
Conditional transfer for Rural Water	792,485	158,497	20%	198,121	158,497	80%
Multi-Sectoral Transfers to LLGs	26,599	5,362	20%	6,650	5,362	81%
Total Revenues	932,133	173,895	19%	233,033	173,895	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	113,048	4,537	4%	28,262	4,537	16%
Wage	12,048	4,537	38%	3,012	4,537	151%
Non Wage	101,000	0	0%	25,250	0	0%
<i>Development Expenditure</i>	819,084	26,472	3%	204,771	26,472	13%
Domestic Development	819,084	26,472	3%	204,771	26,472	13%
Donor Development	0	0		0	0	
Total Expenditure	932,133	31,009	3%	233,033	31,009	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	5%			
<i>Development Balances</i>		137,386	17%			
Domestic Development		137,386	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		142,886	15%			

Water Department had Total Revenue Budget of Uganda Shillings 932,133,000 and the total cumulative revenue release was Uganda Shillings 173,895,000 (19%). While the department had quarter one budget of Uganda Shillings 233,033,000 and the actual receipt was Uganda Shillings 173,497,000 (75%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 5,362,000 and Rural Water and Sanitation Conditional Grant of Uganda Shillings 158,497,000. We didn't received revenue release schedule for sanitation & Hygiene grant worth Uganda Shillings 5,500,000 for activities planned in Qtr 1. The total annual planned department expenditure was Uganda Shillings 932,133,000 and actual cumulative expenditure incurred was Uganda Shillings 31,009,000(3%). While quarter one planned expenditure was Uganda Shillings 233,033,000 and amount spent was Uganda Shillings 31,009,000(13%). The un spent balance was Uganda Shillings 142,886,000 because all the projects were not yet awarded since the advertisement was late in August and Sanitation and Hygiene funds were erroneously disbursed to Natural Resources Account

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

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

(ii) Highlights of Physical Performance

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

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	9	0
No. of supervision visits during and after construction	120	30
No. of water points tested for quality	168	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	168	0
No. of water points rehabilitated	24	0
No. of water pump mechanics, scheme attendants and caretakers trained	20	0
No. of water and Sanitation promotional events undertaken	8	2
No. of water user committees formed.	24	0
No. Of Water User Committee members trained	24	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	0
No. of public latrines in RGCs and public places	2	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of deep boreholes drilled (hand pump, motorised)	21	0
No. of deep boreholes rehabilitated	26	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of deep boreholes rehabilitated (PRDP)	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	932,133	31,009
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	932,133	31,009

4 Regional meetings attended 2 in Gulu, 1 in Nebbi, 1 in Kamapala for VFM, 2No Reports submitted in Kamapala & Arua respectively, 1advocacy meeting at District & 8 No in S/Counties done, Contract staff Paid wages for 3 Months, 1No Vehicle repaired, 3No motorcycle repaired & 1No flushing equipment repaired, 1No Water management meeting held in Itula sub-County, First qtr report prepared, BOQ for water development projects 2015/16 compiled & submitted to PDU for further management, Official communication with TSU & Office cleaning done.

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	229,455	51,352	22%	57,364	51,352	90%
Conditional Grant to District Natural Res. - Wetlands (88,805	22,201	25%	22,201	22,201	100%
Locally Raised Revenues	12,900	0	0%	3,225	0	0%
Multi-Sectoral Transfers to LLGs	43,369	9,540	22%	10,842	9,540	88%
District Unconditional Grant - Non Wage	15,467	2,228	14%	3,867	2,228	58%
Transfer of District Unconditional Grant - Wage	68,915	17,383	25%	17,229	17,383	101%
<i>Development Revenues</i>	77,900	0	0%	19,475	0	0%
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Locally Raised Revenues	28,200	0	0%	7,050	0	0%
Multi-Sectoral Transfers to LLGs	9,700	0	0%	2,425	0	0%
Total Revenues	307,355	51,352	17%	76,839	51,352	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	229,455	40,415	18%	55,864	40,415	72%
Wage	100,409	26,923	27%	25,102	26,923	107%
Non Wage	129,046	13,491	10%	30,761	13,491	44%
<i>Development Expenditure</i>	77,900	0	0%	20,975	0	0%
Domestic Development	77,900	0	0%	20,975	0	0%
Donor Development	0	0		0	0	
Total Expenditure	307,355	40,415	13%	76,839	40,415	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,938	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,938	4%			

LR recurrent budget is UGX6,900,000/= but 0% transfer this quarter; UCG recurrent budget of UGX15,467,000/= but UGX1,200,000/= transferred representing 7.76%; CG of UGX88,805,000/= budgeted and UGX22,201,000/= transferred representing 25%. A total of UGX23,401,000/= transferred already and UGX13,491,381/= expended representing 57.65% of funds received. The Natural Resources and Environment department had annual planned revenue budget of UGX 307,355,000 and actual cumulative disbursement was UGX 51,352,000 (17%). While the planned quarter one revenue was UGX 76,839,000 and actual release was UGX 51,352,000 (67%). The funds were from; District Un Conditiona Grant of UGX 2,228,000, District Un Conditional Grant Non Wage of UGX 17,383,000, Natural Resources and Wetland Conditional Grant of UGX 22,201,000, Multi Sectoral transfers to LLG of UGX 9,540,000. The total planned annual expenditure was UGX 307,355,000 and only UGX 40,415,000 (13%) was incurred and the quarter one planned expenditure was UGX 76,839,000 and actual amount spent was UGX 40,415,000(53%). The department has un spent balance of UGX 10,938,000(4%) due to delayed release of funds and transfer to the department for implementation of activities

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

Delayed release of funds and transfer to the department for implementation of activities. Non transfer of LR and low transfer of UCG to the departments accounts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 539 Moyo District**2015/16 Quarter 1****Workplan 8: Natural Resources**

	Planned outputs	and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	16	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	75	1068
No. of community members trained (Men and Women) in forestry management	20	0
No. of monitoring and compliance surveys/inspections undertaken	9	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	4	0
No. of community women and men trained in ENR monitoring (PRDP)	1	0
No. of environmental monitoring visits conducted (PRDP)	4	0
Function Cost (UShs '000)	307,355	40,415
Cost of Workplan (UShs '000):	307,355	40,415

Vehicle LG0028-081 taken for servicing to Kampala; Sanitary and washroom items purchased; 4 workshops attended in the Ministry, Gulu and Arua; Reports, Workplans and MoU submitted to the Ministry; Sensitization of community on forest resources, management, and values conducted; sensitization of community on forest policies, laws, regulations and development of bye-laws conducted; training on agro-forestry systems, technologies and practices conducted.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	264,541	64,067	24%	66,135	64,067	97%
Conditional Grant to Functional Adult Lit	15,919	3,980	25%	3,980	3,980	100%
Conditional Grant to Public Libraries	9,196	2,299	25%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	4,033	3,630	90%	1,008	3,630	360%
Conditional Grant to Women Youth and Disability Gr	14,521	3,630	25%	3,630	3,630	100%
Conditional transfers to Special Grant for PWDs	30,316	7,579	25%	7,579	7,579	100%
Locally Raised Revenues	16,836	200	1%	4,209	200	5%
Multi-Sectoral Transfers to LLGs	91,808	25,853	28%	22,952	25,853	113%
District Unconditional Grant - Non Wage	15,348	0	0%	3,837	0	0%
District Equalisation Grant	5,633	0	0%	1,408	0	0%
Transfer of District Unconditional Grant - Wage	60,931	16,896	28%	15,233	16,896	111%
<i>Development Revenues</i>	118,941	27,247	23%	29,735	27,247	92%
LGMSD (Former LGDP)	5,000	7,225	145%	1,250	7,225	578%
Multi-Sectoral Transfers to LLGs	113,941	20,022	18%	28,485	20,022	70%
Total Revenues	383,481	91,314	24%	95,870	91,314	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	264,541	50,731	19%	66,135	50,731	77%
Wage	131,046	42,749	33%	32,761	42,749	130%
Non Wage	133,495	7,983	6%	33,374	7,983	24%
<i>Development Expenditure</i>	118,941	20,022	17%	29,735	20,022	67%
Domestic Development	118,941	20,022	17%	29,735	20,022	67%
Donor Development	0	0		0	0	
Total Expenditure	383,481	70,753	18%	95,870	70,753	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,336	5%			
<i>Development Balances</i>		7,225	6%			
Domestic Development		7,225	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,561	5%			

Community Based Services had total planned annual revenue of UGX 383,481,000 and actual disbursement to department was UGX 91,314,000 (24%). While quarter one revenue was UGX 95,870,000 and only UGX 91,314,000 (95%) was actual receipt. The following were the sources of revenue in the Quarter; Functional Adult Literacy of UGX 3,980,000, Public Libraries of UGX 2,299,000, Community Development Assistants' Non Wage of UGX 3,630,000, Youth, Women and Persons with Disability Councils of UGX 7,579,000, Local Revenue of UGX 200,000, Multi Sectoral Grant to Lower Local Governments of UGX 45,875,000, LGMSD of UGX 7,225,000 and District Un Conditional Grant Wage of UGX 16,896,000. LGMSD performed over 100% because the funds were released for completion of flush toilet of the department. While the total planned annual expenditure was UGX 383,481,000 and actual funds spent was UGX 70,753,000 (18%) and the quarter planed expenditure was UGX 95,870,000 and actual expenditure incurred was UGX 70,753,000 (74%). There was un spent balance of UGX 20,561,000 due to late transfer of funds to department account

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

Late Release and Transfer of Funds and transition of handover of old head of department to new vote controller slowed activities since the few staff were busy

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	0
No. of Active Community Development Workers	9	17
No. FAL Learners Trained		1795
No. of children cases (Juveniles) handled and settled	12	9
No. of Youth councils supported	9	9
No. of assisted aids supplied to disabled and elderly community	1	0
No. of women councils supported	9	0
Function Cost (UShs '000)	383,481	70,753
Cost of Workplan (UShs '000):	383,481	70,753

1 Department meeting conducted, 2 CSO coordination held, 9 Juvenile cases followed up in court, 136 domestic cases arbitrated and 30 young parents supported in IGA under BAYLOR - Uganda, 1 Support Supervision on CDD and Planning conducted and 43 Parish Planning Meeting held with Priorities identified and forwarded to Sub County and District, 3 Labour cases arbitrated, procurement of office stationeries and computer accessories including small office equipment. 1 Youth Council meeting conducted and 1 Disability meeting held

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	196,910	20,439	10%	49,228	20,439	42%
Conditional Grant to PAF monitoring	17,524	605	3%	4,381	605	14%
Locally Raised Revenues	31,766	2,000	6%	7,942	2,000	25%
Multi-Sectoral Transfers to LLGs	35,298	0	0%	8,825	0	0%
District Unconditional Grant - Non Wage	54,827	3,459	6%	13,707	3,459	25%
District Equalisation Grant	11,396	2,850	25%	2,849	2,850	100%
Transfer of District Unconditional Grant - Wage	46,098	11,524	25%	11,525	11,524	100%
<i>Development Revenues</i>	5,400	3,000	56%	1,350	3,000	222%
LGMSD (Former LGDP)	3,000	3,000	100%	750	3,000	400%
Multi-Sectoral Transfers to LLGs	2,400	0	0%	600	0	0%
Total Revenues	202,311	23,439	12%	50,578	23,439	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	196,910	20,438	10%	49,228	20,438	42%
Wage	46,098	11,524	25%	11,525	11,524	100%
Non Wage	150,812	8,914	6%	37,703	8,914	24%
<i>Development Expenditure</i>	5,400	0	0%	1,350	0	0%
Domestic Development	5,400	0	0%	1,350	0	0%
Donor Development	0	0		0	0	
Total Expenditure	202,311	20,438	10%	50,578	20,438	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,000	56%			
Domestic Development		3,000	56%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,000	1%			

District Planning Unit had Total Revenue Budget of Uganda Shillings 202,311,000 and total cumulative revenue release was Uganda Shillings 23,439,000 (12%). While the department had quarter one budget of Uganda Shillings 50,578,000 and the actual receipt was Uganda Shillings 23,439,000 (46%). The revenue receipts in quarter were from; Local Revenue of Uganda Shillings 2,000,000, District Un Conditional Grant Non Wage of Uganda Shillings 3,549,000, and Grant to PAF Monitoring and Accountability of Uganda Shillings 605,000 and District Un Conditional Grant Wage of Uganda Shillings 11,524,000.. LGMSD over performed due to the need of acquiring the laptop computer. The unit had total annual planned expenditure of Uganda Shillings 202,311,000, Uganda Shillings 20,438,000 (10%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 50,578,000 and the actual expenditure incurred was Uganda Shillings 20,438,000 (40%). The department had Uganda Shillings 3,000,000 as un spent balance which was for laptop computer that has not been awarded

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

The un spent balance was due to failure in finalizing the procurement process in Quarter one

(ii) Highlights of Physical Performance

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

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
<i>Function Cost (UShs '000)</i>	202,311	20,438
Cost of Workplan (UShs '000):	202,311	20,438

10 National and Regional workshops, meetings attended 3 in Kampala, 3 in Arua, 1 in Lira, and 2 in Gulu, 3 DPU staff remunerated on monthly basis for 3 months at the district headquarters, 1 quarterly performance report produced and submitted to MFPED and extracts to line Ministries,, 3 printers , 3 standing committee and 2 District Council meetings attended at District HQtrs, 2 staff appriased and report produced and submitted to CAO, 3 DTPC meeting minutes produced and circulated, projects under LGMSDP co-financed, Desk and Field Appraisal conducted for LGMSD, PRDP and Conditional Grant projects (80) and Public Investment Plan (project profiles) developed and printed

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,829	16,431	17%	20,674	16,431	79%
Conditional Grant to PAF monitoring	3,057	0	0%	764	0	0%
Locally Raised Revenues	21,908	945	4%	5,477	945	17%
Multi-Sectoral Transfers to LLGs	26,791	5,084	19%	6,698	5,084	76%
District Unconditional Grant - Non Wage	12,133	2,435	20%	0	2,435	
Transfer of District Unconditional Grant - Wage	30,939	7,967	26%	7,735	7,967	103%
<i>Development Revenues</i>	11,226	3,000	27%	2,807	3,000	107%
LGMSD (Former LGDP)	3,000	3,000	100%	750	3,000	400%
Multi-Sectoral Transfers to LLGs	8,226	0	0%	2,057	0	0%
Total Revenues	106,055	19,431	18%	23,480	19,431	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,829	15,629	16%	23,707	15,629	66%
Wage	51,276	13,051	25%	12,819	13,051	102%
Non Wage	43,553	2,578	6%	10,888	2,578	24%
<i>Development Expenditure</i>	11,226	0	0%	2,057	0	0%
Domestic Development	11,226	0	0%	2,057	0	0%
Donor Development	0	0		0	0	
Total Expenditure	106,055	15,629	15%	25,764	15,629	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		802	1%			
<i>Development Balances</i>		3,000	27%			
Domestic Development		3,000	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,802	4%			

Out of the total cumulative budgeted amount of Ushs. 106,055,000/= an amount of Uganda Shillings 19,431,000/= was received of which Uganda Shillings 7,967,000/= was wage and Uganda Shillings 8,464,000/= was non-wage recurrent and Shillings 3,000,000 was development . Out of the total planned revenue of quarter one of Uganda Shillings 23,480,000, only Uganda Shillings 19,431,000 (83%) was actual disbursed to Internal Audit The following were the major sources: Locally Raised Revenue of Uganda Shillings 945,000, District Un Conditional Wage of Uganda shillings 2,435,000, District Un Conditional Wage of Uganda Shillings 7,967,000 and Local Government Management Service Delivery of Uganda Shillings 3,000,000 LGMSD performed at 400% because the department needs to acquire the computer in Quarter One . Internal Audit had total planned expenditure of Uganda Shillings 106,055,000 and cumulative expenditure was Uganda Shillings 15,629,000 (15%). Out of total planned quarter one expenditure of Uganda Shillings 25,764,000, only Uganda Shillings 15,629,000 (61%) was incurred. Of the total quarter one expenditure of Uganda Shillings 15,629,000, Uganda Shillings 2,578,000 was non wage recurrent and Uganda Shillings 13,051,000 was wage recurrent. There was un spent balance of Uganda Shillings 3,802,000 (4%) due to late transfer of funds to the department and Procurement process for the computer has not been finalized

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

The funds were transferred late to the department and procurement for the computer has not been finalized

(ii) Highlights of Physical Performance

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

2015/16 Quarter 1

Workplan 11: Internal Audit

Function: 1482 Internal Audit Services

No. of Internal Department Audits	11	11
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/10/2015
<i>Function Cost (UShs '000)</i>	106,055	<i>15,629</i>
<i>Cost of Workplan (UShs '000):</i>	<i>106,055</i>	<i>15,629</i>

Produced district headquarters audit reports/management letter for the four quarters for submission to the District Chairperson and produced draft management letter (audit queries) for the seven sub counties awaiting responses and conducted two (02) separate special audits in the district headquarters and another in Laropi sub county.

Vote: 539 Moyo District

2015/16 Quarter 1

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office and recommendations drafted and implemented, 5 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence, Youth day	3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office and recommendations drafted and implemented, 9 Heads of Departments appraised and performance report submitted to Ministries of Public Service and Local Gove
<i>General Staff Salaries</i>		34,367
<i>Allowances</i>		652
<i>Staff Training</i>		500
<i>Computer supplies and Information Technology (IT)</i>		854
<i>Welfare and Entertainment</i>		2,207
<i>Printing, Stationery, Photocopying and Binding</i>		2,441
<i>Small Office Equipment</i>		435
<i>Bank Charges and other Bank related costs</i>		446
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		49,813
<i>Telecommunications</i>		980
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		125
<i>Consultancy Services- Short term</i>		400
<i>Travel inland</i>		15,270
<i>Fuel, Lubricants and Oils</i>		1,970
<i>Maintenance - Vehicles</i>		1,896
<i>Maintenance – Other</i>		655
<i>Wage Rec't:</i>	19,905	34,367
<i>Non Wage Rec't:</i>	40,406	78,643
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,310	113,010

Output: Human Resource Management

Non Standard Outputs:	69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated, 5 staff prepared for retirement. 1 meeting held with pensioners, 3 reports on payroll generated, 30 pension files completed and subm	69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated, 2 staff prepared for retirement. 2 meetings held with pensioners, 3 reports on payroll generated, 68 pension files completed and sub
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Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Contract Staff Salaries (Incl. Casuals, Temporary)		6,680
Allowances		348
Printing, Stationery, Photocopying and Binding		2,094
Travel inland		4,100
Fuel, Lubricants and Oils		228
Maintenance – Machinery, Equipment & Furniture		250
Wage Rec't:		
Non Wage Rec't:	6,375	13,700
Domestic Dev't:		
Donor Dev't:		
Total	6,375	13,700
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Moyo District Local Government Headquarters)	Yes (Moyo District Local Government Headquarters)
No. (and type) of capacity building sessions undertaken	10 (District Headquarters and Lower Local Governments)	4 (District Headquarters and Lower Local Governments)
Non Standard Outputs:	Not planned	Not planned
Staff Training		12,700
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,755	12,700
Donor Dev't:		
Total	15,755	12,700
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu supervised to ensure effective and efficient service delivery.)	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu supervised to ensure effective and efficient service delivery.)
Non Standard Outputs:	Not planned	Not planned
Allowances		195
Printing, Stationery, Photocopying and Binding		101
Travel inland		1,149
Wage Rec't:		
Non Wage Rec't:	1,250	1,445
Domestic Dev't:		
Donor Dev't:		

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	1,250	1,445
Output: Public Information Dissemination		
Non Standard Outputs:	Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba, Quarterly press conferences organized and repo	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,
<i>Allowances</i>		220
<i>Telecommunications</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	260
Output: Assets and Facilities Management		
No. of monitoring visits conducted	9 (9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Councilfile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)	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)
No. of monitoring reports generated	1 (1 Monitoring reports prepared at Moyo District Local Government head Quarters, 1 Monitoring reports prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Ministerdquarters and submitted to Office of the Prime Minister)	1 (1 Monitoring reports prepared at Moyo District Local Government head Quarters, 1 Monitoring reports prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Ministerdquarters and submitted to Office of the Prime Minister, Board of survey on asset conducted and report submitted to Ministry of Finance, Planning and Economic Development)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		1,432
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		410
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	2,842
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	2,842
Output: PRDP-Monitoring		
No. of monitoring visits conducted	3 (monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 4	1 (monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer,

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
	Monitoring visits conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)	4 Monitoring visits conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)
No. of monitoring reports generated	1 (Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)	1 (Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)
Non Standard Outputs:	Not planned	Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Telecommunications</i>		250
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,054	3,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,054	3,420
Output: Procurement Services		
Non Standard Outputs:	1 National media tender advertisement placed in National newspaper, 1 pre bid meetings organized, 2 Adhoc evaluation meetings organized and report and minutes produced and circulated 2 District Contracts Committee meetings organized at District Head Qua	1 National media tender advertisement placed in National newspaper, 1 pre bid meetings organized, 2 Adhoc evaluation meetings organized and report and minutes produced and circulated 2 District Contracts Committee meetings organized at District Head Qua
<i>Allowances</i>		3,828
<i>Printing, Stationery, Photocopying and Binding</i>		5,746
<i>Telecommunications</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,958	9,774
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,958	9,774
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of solar panels purchased and installed	0	0 (Not planned)
Non Standard Outputs:	Not planned	Completion of three Residential buildings for Sub-county Chief in Lefori Sub-county
<i>Residential buildings (Depreciation)</i>		18,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		18,600
<i>Donor Dev't:</i>		0
Total	0	18,600

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)	31/07/2015 (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, 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,
<i>General Staff Salaries</i>		24,542
<i>Computer supplies and Information Technology (IT)</i>		405
<i>Welfare and Entertainment</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		2,677
<i>Small Office Equipment</i>		290
<i>Bank Charges and other Bank related costs</i>		300
<i>Electricity</i>		546
<i>Travel inland</i>		6,766
<i>Fuel, Lubricants and Oils</i>		6,554
<i>Maintenance - Vehicles</i>		5,597
<i>Wage Rec't:</i>	21,918	24,542
<i>Non Wage Rec't:</i>	19,820	23,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,738	47,837

Output: Revenue Management and Collection Services

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of LG service tax collection	1000000 (District Head Quarters and Moyo subcounty,)	30565023 (District Head Quarters and Moyo subcounty,)
Value of Hotel Tax Collected	1500000 (Moyo, Laropi, and Gimara Sub-counties)	294100 (Moyo, sub-countiy)
Value of Other Local Revenue Collections	125000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)	41399430 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)
Non Standard Outputs:	1 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 1 Radio talk show on tax education conducted on local revenue mobilisation	1 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile.
<i>Printing, Stationery, Photocopying and Binding</i>		3,025
<i>Travel inland</i>		1,042
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,295	4,067
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,295	4,067
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/04/2016 (District Head Quarters)	30/04/2016 (District Head Quarters)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Moyo District Headquarters)	15/03/2016 (District Head Quarters)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		240
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		275
<i>Travel inland</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,810	915
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,810	915
Output: LG Expenditure mangement Services		

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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	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
<i>Allowances</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		1,070
<i>Travel inland</i>		898
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,350	2,248
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,350	2,248

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Auditor General's Regional Office Arua)	31/08/2016 (Auditor General's Regional Office Arua)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		170
<i>Printing, Stationery, Photocopying and Binding</i>		820
<i>Information and communications technology (ICT)</i>		160
<i>Travel inland</i>		1,674
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,355	2,824
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,355	2,824

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

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

4 meetings attended.,2 computer cartridges procured
Council, committee and DEC minutes photocopied and distributed.

<i>General Staff Salaries</i>		7,384
<i>Pension for General Civil Service</i>		48,483
<i>Pension for Teachers</i>		70,741
<i>Books, Periodicals & Newspapers</i>		368
<i>Welfare and Entertainment</i>		339
<i>Printing, Stationery, Photocopying and Binding</i>		2,360
<i>Bank Charges and other Bank related costs</i>		296
<i>Telecommunications</i>		550
<i>Travel inland</i>		1,820
<i>Maintenance - Vehicles</i>		432
<i>Wage Rec't:</i>	8,384	7,384
<i>Non Wage Rec't:</i>	218,641	125,389
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	227,026	132,773

Output: LG staff recruitment services

Non Standard Outputs:

2 District Service Commission meetings held at District headquarter, 15 staff recruited, 50 confirmed, 21 promoted, 20 disciplined and 40 study leave granted

2 DSC meetings held. 2 reports submitted to PSC and all stakeholders. Assorted stationary procured.

<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		10,940
<i>Books, Periodicals & Newspapers</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		2,200
<i>Travel inland</i>		910
<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	6,545	14,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,629	18,790

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council

1 (Moyo District Local Government Headquarters)

1 (Moyo District Local Government Headquarters)

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	5 (Moyo District Local Government Headquarters)	2 (2 DPAC meetings held. 1 training workshop attended by all PAC members in Arua.)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		4,732
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	4,732
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	4,732
Output: LG Political and executive oversight		
Non Standard Outputs:		1 ordinary council meeting held. 2 DEC meetings held. 2 standing committee meetings (one for each committee) held. 8 meetings attended by the DEC and Speaker(3 in Kampala, Jinja and Mbarara while 4 were in Lira, Gulu, Nebbi and Arua. 1 business commit
<i>General Staff Salaries</i>		24,336
<i>Allowances</i>		9,273
<i>Travel inland</i>		15,025
<i>Maintenance - Vehicles</i>		3,230
<i>Wage Rec't:</i>	30,373	24,336
<i>Non Wage Rec't:</i>	42,733	27,528
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	73,106	51,864
Output: Standing Committees Services		
Non Standard Outputs:		2 standing committee meetings held (one for social svcs and one for finance Committee).
<i>Allowances</i>		1,480
<i>Travel inland</i>		5,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,545	6,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,545	6,650

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 of	4 Consultative visits in Arua on climate Change, Lira on policy desermination , Kampala on OWC & in NAADS & Nagric DB. 3 Preparatory meetings on Agric. Competition & show. 7 section meettions conducted & 4 departmental meetings conducted
General Staff Salaries		55,695
Allowances		33
Workshops and Seminars		10,501
Small Office Equipment		27
Bank Charges and other Bank related costs		327
Travel inland		1,780
Wage Rec't:	56,634	55,695
Non Wage Rec't:	1,691	2,167
Domestic Dev't:	8,250	10,501
Donor Dev't:		
Total	66,575	68,362

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).	3 preparatory meeting on Agric competition & show. 1 staff meeting held. 2 visits made to Abi-ZARDI on agric. Show & on seed multiplication (ISSD). 1 Consultative visit to MAAIF. 3 quality assurance of seds supplied under OWC. Routine office activities co
Workshops and Seminars		415
Travel inland		160
Wage Rec't:		
Non Wage Rec't:	1,189	575
Domestic Dev't:	3,625	
Donor Dev't:		
Total	4,814	575

Output: Livestock Health and Marketing

No of livestock by types using dips	20000 (Cattle sprayed/ dipped 15,000)	5743 (Animals sprayed and dipped (Cattle
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Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
constructed	Goats & Sheep sprayed 3,750 Pigs sprayed 1,250	1,761, Goats & Sheep 3,694, piggis 288))
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)	957 (Animals slaughtered (cattle 252, goats & sheep 327, piggis 378))
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.)	10500 (Vaccination of livestock (poultry 8,500 & cattle 2,000). Poultry vaccinated against Gumboro and NCD, Cattle against BQ & Lumpy skin in MTC, Moyo sub county, laropi, Metu, Lefori, Itula, Gimara & Aliba)
Non Standard Outputs:	Disease control equipments, vaccines and reagents procured. Routine office activities coordinated, disease surveillance carried out. Enforcement of regulatory activities, mobilisation and sensitisation of farmers. Consultative meetings at regional & with	3 meetings (1 staff meeting on livestock movement control, 2 community meeting on suspected FMD out break in South Sudan) 9 field visits to all sub counties to identify farmers under OWC. Training of 500 farmers under Restocking program. 2 workshops attend
<i>Telecommunications</i>		10
<i>Travel inland</i>		155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,464	165
<i>Domestic Dev't:</i>	6,250	
<i>Donor Dev't:</i>		
Total	7,714	165
Output: Fisheries regulation		
Quantity of fish harvested	0 (Not planned)	0 (The first harvest will be done in the second quarter.)
No. of fish ponds stocked	0 (Not planned)	8 (Six (6) ponds stock (4 in Dufile and 2 in Aliba). The ponds in Aliba were stocked local Tilapia species while the ones in Dufile were stocked with Tilapia mon-sex breeds from Jinja. 2 cages were stocked with Tilapia mon-sex from Gulu University Hoima Branch.)
No. of fish ponds constructed and maintained	0 (Not planned)	19 (The activity was not planned by the district however, farmers were sensitized and took the initiative to construct 9 fish ponds and they were supported in technical advice from the department. 10 fish cages were constructed under Youth Livelihood Project (YLP) and technical support was given by the district staff in collaboration with Gulu University)
Non Standard Outputs:	5 mobilisation meetings, 10 supervisory visits conducted, 3 data reports compiled and submitted, 1 consultative visit Enforcement of legislation	19 mobilisation visits were made, 3 from the district headquarters and 16 in the sub counties with the extension staff. 3 section meetings, 1 with the DPO and 2 with staff. 1 supervisory visit and 3 backstopping to extension workers in the sub counties at
<i>Allowances</i>		60
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		60

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Telecommunications</i>		15
<i>Medical and Agricultural supplies</i>		462
<i>Travel inland</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,081	695
<i>Domestic Dev't:</i>	6,250	462
<i>Donor Dev't:</i>		
Total	7,331	1,157
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)	310 (250 tsetse traps maintained (Aliba 20, Gimara 40, Itula 80, Laropi 20, Metu 50, Moyo 50, Lefori 40 & Dufile 10))
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 counties	1 Apiary at the ADC maintained, 2 consultative visits in Arua & Kampala. 6 Field visits to the sub counties
<i>Allowances</i>		428
<i>Telecommunications</i>		10
<i>Travel inland</i>		108
<i>Maintenance - Vehicles</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	881	566
<i>Domestic Dev't:</i>	2,838	
<i>Donor Dev't:</i>	15,950	
Total	19,669	566
Output: Support to DATICs		
Non Standard Outputs:	. Establish demonstrations on appropriate technologies in production chain system (solar drier, horticulture,	Maintenance of demonstration for poultry unit, orchard, dairy, piggery and apiary. Meeting with staff. 6 (six) Supervision of activities at the ADC under taken. Training of 40 youths under AgriSkills supported by ZOA-CEFORD Consortium. 3 Preparatory meet
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Allowances</i>		36
<i>Maintenance - Civil</i>		68
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,613	1,304
<i>Domestic Dev't:</i>	5,607	
<i>Donor Dev't:</i>		

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Total</i>	7,220	1,304
<i>Function: District Commercial Services</i>		
<i>1. Higher LG Services</i>		
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	0	0 (Not planned)
No. of cooperative groups mobilised for registration	0	0 (Not planned)
No of cooperative groups supervised	0	23 (23 Cooperative societies supervised and guided on policy matters)
Non Standard Outputs:		Not planned
<i>Telecommunications</i>		5
<i>Travel inland</i>		145
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	325	150

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

Non Standard Outputs:	1 quartely consultative & planning visit undertaken to Ministry of Health headquarter. 3 monthly quarterly DHT consultation, planning and performance improvement meetings conducted. Iquarterly 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. Iquarterly focal point persons' coordination and performance improvemen
<i>General Staff Salaries</i>		794,262
<i>Bank Charges and other Bank related costs</i>		395
<i>Telecommunications</i>		120
<i>Medical and Agricultural supplies</i>		139,987
<i>Travel inland</i>		2,070
<i>Wage Rec't:</i>	722,163	794,262
<i>Non Wage Rec't:</i>	15,265	2,585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	130,000	139,987

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	867,428	936,833
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2. Lower Level Services**Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	15000 (15,000 outpatients visited Moyo General Hospital.)	14062 (14,062 patients visited Moyo General Hospital in out patient department for health services.)
No. and proportion of deliveries in the District/General hospitals	375 (375 deliveries conducted in Moyo General Hospital.)	272 (272 deliveries conducted in Moyo General Hospital.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1125 (1,125 inpatients visited Moyo General Hospital.)	5303 (5,303 inpatients were provided with services in Moyo General Hospital.)
%age of approved posts filled with trained health workers	70 (1 Medical Officers recruited in Moyo General Hospital. 10 Nurses recruited in Moyo General Hospital. 5 Midwives recruited in Moyo General Hospital.)	83 (1 Medical Officers recruited and posted to Moyo General Hospital. 18 Nurses recruited and posted to Moyo General Hospital. 5 Midwives recruited and posted to Moyo General Hospital.)
Non Standard Outputs:	Not applicable.	Not planned.

<i>Conditional transfers for District Hospitals</i>		32,793
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<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
Total	32,793	32,793

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	300 (188 outpatients visited Moyo Mission HC III. 113 outpatients visited Fr. Bilbao Memorial HC III.)	525 (525 inpatients were provided with various services in Moyo Mission HC and Fr. Bilbao Memorial HC IIIs.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	138 (75 children immunized with pentavalent vaccine in Moyo Mission HC III. 63 children immunized with pentavalent vaccine in Fr. Bilbao Memorial HC III.)	87 (87 children immunised with pentavalent vaccine in the NGO basic Health Services (Iboa HC II, Erepi HC II, Kali HC II, Ibakwe HC II, Belameling HC II, Iboa HC II, Fr. Bilbao HC III and Moyo Mission 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 and Fr. Bilbao Memorial HC IIIs.)
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 HC II. 750 outpatients visited Lama HC II. 250 outpatients visited Kali HC II. 500 outpatients visited Ibakwe HC II.)	6997 (6,997 patients visited the NGO basic health facility (Iboa HC II, Erepi HC II, Kali HC II, Ibakwe HC II, Belameling HC II, Fr. Bilbao HC III and Moyo Mission HC III) outpatient departments for various services.)
Non Standard Outputs:	Not applicable.	Not planned.

<i>LG Unconditional grants</i>		16,473
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<i>Wage Rec't:</i>		0
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Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	14,487	16,473
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,487	16,473

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.)	79 (79% of approved posts in HC IV, HC IIIs and HC IIs are filled with qualified health worker.)
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).)	224 (224 trained health workers were in the health facilities of Aliba, Gimara, Itula, Lefori, Moyo, MTC, Metu, Laropi, and Dufile sub counties.)
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).)	9 (9 health related training sessions held to train health workers deliver the Uganda National Minimum Health Care Package (UNMHCP).)
Number of outpatients that visited the Govt. health facilities.	34372 (Aliba (4,144); Gimara (3,322); Itula (3,316); Lefori (3,108); Moyo (6,175); MTC (2,640); Metu (6,122); Laropi (2,391) & Dufile (2,677).)	938652 (938,652 patients visited the outpatient department of government health facilities for various services.)
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).)	533 (533 deliveries conducted in government health facilities.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Aliba(21); Gimara(22); Itula(21); Lefori(21); Moyo(36); MTC (12); Metu (56); Laropi(21) & Dufile(20).)	99 (Aliba(21); Gimara(22); Itula(21); Lefori(21); Moyo(36); MTC (12); Metu (56); Laropi(21) & Dufile(20).)
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).)	995 (995 children were immunised with pentavalent vaccine in the government health facilities in Aliba, Gimara, Itula, Lefori, Moyo, MTC, Metu,, Laropi and Dufile sub counties.)
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).)	3460 (3,460 patients were provided with inpatients services in the health facilities of Aliba, Gimara, Itula, Lefori, Moyo, MTC, Metu, Laropi and Dufile sub counties.)
Non Standard Outputs:	Not applicable.	Not planned.

<i>LG Unconditional grants</i>		30,515
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,432	30,515
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,432	30,515

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

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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))	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))
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))	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))
Non Standard Outputs:	Not applicable	Not applicable
<i>General Staff Salaries</i>		1,053,894
<i>Wage Rec't:</i>	1,031,358	1,053,894
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,031,358	1,053,894

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

No. of pupils sitting PLE	0 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremit, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	0 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremit, 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, Eremit, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	0 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremit, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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, Eremit, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	92 (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, Eremit, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
No. of pupils enrolled in UPE	31551 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450))	31551 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450))
Non Standard Outputs:	Not planned	Not planned
<i>LG Conditional grants</i>		85,689
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	83,061	85,689
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	83,061	85,689
3. Capital Purchases		
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)
No. of classrooms constructed in UPE	0 (Construction of two classrooms each at Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties respectively)	0 (Construction of two classrooms each at Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties respectively)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		1,120
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,947	1,120
<i>Donor Dev't:</i>		0
Total	21,947	1,120
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (Not planned)
No. of teacher houses constructed	0 (Three Four in One (4 in 1) staff houses with latrines constructed Ayaa, Besia, and Rodo Primary Schools in Metu, Moyo Town Council and Aliba Primary Schools)	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)
Non Standard Outputs:	Not planned	Not planned

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Residential buildings (Depreciation)</i>		4,275
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	67,011	4,275
<i>Donor Dev't:</i>		0
Total	67,011	4,275
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
No. of students passing O level	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
No. of teaching and non teaching staff paid	96 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	96 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
Non Standard Outputs:	Not planned	Not planned
<i>General Staff Salaries</i>		188,512
<i>Wage Rec't:</i>	174,825	188,512
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	174,825	188,512
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3691 (Students enrolled in 10 schools of Obongi SS (296) in Aliba Sub-county, Itula SS in Itula Sub-county(179), Lefori SS (158) in Lefori Sub-county, Moyo SS (270) in Moyo Sub-County, Metu SS (463) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (185) in Moyo Sub-county, Moyo Town SS (638) in Moyo Town Council, Bishop Asili SS (863) in Moyo Town Council and Lokwa SS (400)in Metu Sub-county)	3691 (Students enrolled in 10 schools of Obongi SS (296) in Aliba Sub-county, Itula SS in Itula Sub-county(179), Lefori SS (158) in Lefori Sub-county, Moyo SS (270) in Moyo Sub-County, Metu SS (463) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (185) in Moyo Sub-county, Moyo Town SS (638) in Moyo Town Council, Bishop Asili SS (863) in Moyo Town Council and Lokwa SS (400)in Metu Sub-county)
Non Standard Outputs:	Not planned	Not planned
<i>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
Total	125,777	167,702

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Skills Development</i>		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	1051 (Erepi Primary Teachers' College(375) and Moyo Technical Institute(676) in Metu and Moyo Sub Counties)	850 (Erepi Primary Teachers' College(375) and Moyo Technical Institute(475) in Metu and Moyo Sub Counties)
No. Of tertiary education Instructors paid salaries	63 (Erepi Primary Teachers' College(26) and Moyo Technical Institute(37) in Metu and Moyo Sub Counties)	63 (Erepi Primary Teachers' College(26) and Moyo Technical Institute(37) in Metu and Moyo Sub Counties)
Non Standard Outputs:	Not planned	Not planned
<i>General Staff Salaries</i>		89,438
<i>Scholarships and related costs</i>		104,525
<i>Wage Rec't:</i>	79,117	89,438
<i>Non Wage Rec't:</i>	78,394	104,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	157,511	193,963
<i>Function: Education & Sports Management and Inspection</i>		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	9 staff paid salaries, 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	9 staff paid salaries, 1quarterly reports prepared and submitted to the Ministry of Education and sports, 1school monitoring conducted, 1 consultative visit to the Ministry of Education and Sports, Department coordinated with other stake holders at Natio
<i>General Staff Salaries</i>		17,509
<i>Bank Charges and other Bank related costs</i>		298
<i>Travel inland</i>		1,704
<i>Wage Rec't:</i>	19,582	17,509
<i>Non Wage Rec't:</i>	10,375	2,002
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,958	19,511
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	0	1 (Moyo District Headquarters and Ministry of Education and Sports)
No. of tertiary institutions inspected in quarter	0	0 (Erepi Teachers College and Moyo Technical Institute)

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	0	15 (inspect and Supervise 15 Private and Government Secondary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)
No. of primary schools inspected in quarter	87 (Inspect and Supervise 87 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	87 (Inspect and Supervise 87 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)
Non Standard Outputs:	Not planned	Not planned
<i>Travel inland</i>		448
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,261	448
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,261	448

Output: Sports Development services

Non Standard Outputs:	FUFA zonal and kids league, Aliku Cup and National, regional district , Music Dance and Drama Festivals	Regional Music Dance and Drama Festival attended in Nebbi, Fufa Zonal and Kids league
<i>Travel inland</i>		3,810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	3,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,250	3,810

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

Non Standard Outputs:	Annual District Roads Inventory and Condition Survey conducted, District Roads Committee meeting held at Headquarters, 1 National and Regional workshop attended, , 1 Quarterly report prepared and submitted to Ministry of Works and Transport, One vehicle	2 Quarterly reports (Q3 and Q4)prepared and submitted to Ministry of Works and Transport, 3 National and Regional workshops attended, three vehicles serviced and maintained on quarterly basis
<i>General Staff Salaries</i>		11,383
<i>Welfare and Entertainment</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		1,434

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Bank Charges and other Bank related costs</i>		546
<i>Water</i>		100
<i>Travel inland</i>		5,060
<i>Maintenance - Vehicles</i>		1,329
<i>Wage Rec't:</i>	10,544	11,383
<i>Non Wage Rec't:</i>	13,190	9,029
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,734	20,412
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)
Non Standard Outputs:	4 kms of mechanized road maintained	Not implemented
<i>Conditional transfers for Road Maintenance</i>		28,752
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,673	28,752
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	51,673	28,752
Output: PRDP-District and Community Access Road Maintenance		
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.	4 (Indilinga to Itipa (4.0Kms,))	4 (Road condition assessment conducted)
Non Standard Outputs:	Not planned	Not planned
<i>LG Conditional grants</i>		6,569
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,749	6,569
<i>Donor Dev't:</i>		0
Total	42,749	6,569
Function: District Engineering Services		
1. Higher LG Services		
Output: Plant Maintenance		

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	One set of road equipment maintained and serviced at Engineering office (2 graders, One bulldozer, One wheel loader and 2 dump trucks, one roller, 2 pick ups and 4 motorcycles)	One bulldozer, 1 dump trucks, 1 pick up and 1 motorcycle repaired and routinely serviced)
Maintenance – Machinery, Equipment & Furniture		4,118
Wage Rec't:		
Non Wage Rec't:	26,644	4,118
Domestic Dev't:		
Donor Dev't:		
Total	26,644	4,118
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:	Ministry of Water & Environment, TSU1 Arua & District	2 Quarterly reports prepared and submitted to Ministry of Water and Environment, 4 National and Regional workshops, seminars and meetings attended, 1 Consultative visit conducted to Ministry of Water and Environment, One vehicle, one water flushing machine
General Staff Salaries		4,537
Contract Staff Salaries (Incl. Casuals, Temporary)		1,578
Telecommunications		250
Travel inland		4,437
Fuel, Lubricants and Oils		2,237
Wage Rec't:	3,012	4,537
Non Wage Rec't:		
Domestic Dev't:	11,510	8,502
Donor Dev't:		
Total	14,522	13,038
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0	0 (Not implemented)
No. of supervision visits during and after construction	30 (Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo, & MTC.)	30 (Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo, & MTC.)
No. of water points tested for quality	0	0 (Not achieved)

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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)
Non Standard Outputs:		Not planned
<i>Fuel, Lubricants and Oils</i>		2,200
<i>Maintenance - Vehicles</i>		2,494
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	4,694
<i>Donor Dev't:</i>		
Total	2,500	4,694

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0	0 (Not achieved and the activity shall be done in second quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Not planned)
No. of water and Sanitation promotional events undertaken	2 (MTC, Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi & dufile)	2 (MTC, Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi & dufile)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Not implemented and the output is to be done in quarter 2)
No. of water user committees formed.	0	0 (To be done in quarter 2)
Non Standard Outputs:		Not planned
<i>Workshops and Seminars</i>		7,195
<i>Travel inland</i>		219
<i>Maintenance - Vehicles</i>		501
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,143	7,915
<i>Donor Dev't:</i>		
Total	5,143	7,915

Additional information required by the sector on quarterly Performance**8. Natural Resources**

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*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, Gima	6 Staff salary paid at district for 3 months; One vehicle maintained and serviced; Sanitary and washroom items purchased for office cleaning Office activities coordinated
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General Staff Salaries		17,383
Bank Charges and other Bank related costs		193
Travel inland		767
Fuel, Lubricants and Oils		325
Wage Rec't:	17,229	17,383
Non Wage Rec't:	3,017	1,285
Domestic Dev't:		
Donor Dev't:		
Total	20,245	18,667

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

No. of Agro forestry Demonstrations	75 (9 community education conducted in 9 sub-counties on forest resources management and values 9 community education conducted in 9 sub-counties on forest policies, laws, regulations and development of bye-laws 9 Trainings on agro-forestry systems, technologies and practices conducted in all the sub-counties 3 agro-forestry demonstration farms established in Lefori, Itula, and Dufile 45 households and 45 charcoal producers trained on Biomass energy technologies in all the sub-counties)	1068 (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) Not implemented, activity rolled for 3rd Quarter Activity not implemented, rolled to 2nd Quarter)
No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Not planned	9 community education conducted in 9 sub-counties on forest resources management and values 9 community education conducted in 9 sub-counties on forest policies, laws, regulations and development of bye-laws 9 Trainings on agro-forestry systems, te

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Workshops and Seminars</i>		10,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,550	10,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,550	10,200
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	9 (9 Assessments of forest areas outside protected areas done in all the sub-counties)	0 (Not implemented)
Non Standard Outputs:	National and Regional workshops attended, and visits to the Ministry on policy matters	3 workshops attended in Gulu, Arua and Kampala
	Bank charges	No motorcycle maintained
	1 motorcycle maintained at west moyo county headquarters	Office activities coordinated
	Office activities coordinated	
<i>Travel inland</i>		946
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,725	946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,725	946
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (N/A)
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 Ministry Consultations done; National and Regional Workshops attended	1 visit to the Ministry Head Quarters to submit MoU, Report for FY14/15 & Workplan for FY15/16
<i>Travel inland</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,201	310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,201	310
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0 (Not planned)	0 (N/A)

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1 National and Regional workshops attended in Arua, Gulu, Kampala etc	1 Workshop attended on Climate mainstreaming organized by MAAIF
	Office activities coordinated	Not maintained
	2 Motorcycles maintained at the Headquarters	
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	500	100
Domestic Dev't:		
Donor Dev't:		
Total	500	100
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (Not planned)	0 (N/A)
Non Standard Outputs:	One National and Regional workshops attended and visits to the ministry, 1 motorcycle maintained, Office activities coordinated in the Land office	Travel to Kampala to take vehicle for servicing
Financial and related costs (e.g. shortages, pilferages, etc.)		151
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	975	651
Domestic Dev't:		
Donor Dev't:		
Total	975	651
Additional information required by the sector on quarterly Performance		
9. Community Based Services		
<i>Function: Community Mobilisation and Empowerment</i>		
<i>1. Higher LG Services</i>		
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 Departmental Meeting Done and 2 CSO meeting
General Staff Salaries		16,896
Welfare and Entertainment		54

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		860
<i>Travel inland</i>		372
<i>Wage Rec't:</i>	15,233	16,896
<i>Non Wage Rec't:</i>	3,330	1,286
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,562	18,182
Output: Probation and Welfare Support		
No. of children settled	4 (Resettlement of children from babies and redeemer homes with their families in West Nile region and South Sudan)	0 (No cases reported)
Non Standard Outputs:	50 cases of domestic violence arbitrated 3 Juvenile and other vulnerable children cases follow up in courts 3 young parents supported with small income generating project	9 juvenile cases followed up in court 136 domestic violence arbitrated and 30 young parents support with income generating activities under BAYLOR - Uganda
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	500
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	9 (Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	17 (Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, and Aliba have 2 each active community development workers and Moyo Town Council 1 CDW active)
Non Standard Outputs:	1 quarterly support supervision visits conducted 13 Parish level planning meetings conducted and priorities identified and forwarded to Sub-county and District Health, Education and Water user committees mentored on Maintenance	1 Support supervision made on CDD and Development Planning for 2016/17 FY 43 Parish Planning Meetings Conducted and Priorities identified forwarded to Sub County and District
<i>Workshops and Seminars</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,008	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,008	1,200
Output: Support to Public Libraries		

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Books, periodical and newspapers purchased. Seminars and workshops conducted. Small office equipments maintained.	Books, periodical and newspapers purchased. Seminars and workshops conducted. Small office equipments maintained supported Moyo Town Council Library
<i>Books, Periodicals & Newspapers</i>		2,299
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,299	2,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,299	2,299
Output: Support to Youth Councils		
No. of Youth councils supported	9 (Support youth councils in all sub counties on issues related to youth affairs and their skilling.)	9 (Youth Council Supported to mobilise their members for Youth election and mobilization of groups to benefit under Youth Livelihood Program)
Non Standard Outputs:	1 Support supervision visits conducted to youth trained organized by ZOA, CEFORD and ACAV	No Support supervision visits conducted to youth trained organized by ZOA, CEFORD and ACAV
<i>Workshops and Seminars</i>		639
<i>Welfare and Entertainment</i>		25
<i>Telecommunications</i>		45
<i>Travel inland</i>		689
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,523	1,398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,523	1,398
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Provide support to disabled persons and other vulnerable groups identified in the district.)	0 (No support to disabled persons and other vulnerable groups identified in the district provided)
Non Standard Outputs:	3 project proposals of disabled persons groups prepared, appraised and funded, 4 Quarterly follow visits conducted to Disabled groups implementing funded projects	No project proposals of disabled persons groups prepared, appraised and funded, No Quarterly follow visits conducted to Disabled groups implementing funded projects 1 Review meeting conducted for abled person
<i>Workshops and Seminars</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,530	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,530	800

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:		Consultation done with MGLSD on Labour Issues and Staff training in the District
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	500

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

Non Standard Outputs:	8 National and Regional workshops, meetings attended 3 in Kampala, 3 in Arua, 1 in Lira, 1 in Jinja and 1 in Gulu, 3 DPU staff remunerated on monthly basis for 3 months at the district headquarters, 1 quarterly performance report produced and submitted to	10 National and Regional workshops, meetings attended 3 in Kampala, 3 in Arua, 1 in Lira, and 2 in Gulu, 3 DPU staff remunerated on monthly basis for 3 months at the district headquarters, 1 quarterly performance report produced and submitted to MFPED an
<i>General Staff Salaries</i>		11,524
<i>Allowances</i>		65
<i>Welfare and Entertainment</i>		263
<i>Printing, Stationery, Photocopying and Binding</i>		735
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,155
<i>Wage Rec't:</i>	11,525	11,524
<i>Non Wage Rec't:</i>	12,739	2,318
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,264	13,842

Output: Project Formulation

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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	Desk and Field Appraisal conducted for LGMSD, PRDP and Conditional Grant projects (80) and Public Investment Plan (project profiles) developed and printed
<i>Printing, Stationery, Photocopying and Binding</i>		1,053
<i>Travel inland</i>		2,682
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,219	3,735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,219	3,735
Output: Operational Planning		
Non Standard Outputs:	8 Sub-counties and One Town Council supported in evolving Annual Workplans (Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council 11 Departmental plans developed and aligned to the DDP	Not achieved
<i>Allowances</i>		880
<i>Printing, Stationery, Photocopying and Binding</i>		830
<i>Telecommunications</i>		50
<i>Travel inland</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	2,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,800	2,190
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	4 Quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced Project inventories prepared and submitted to Chief Adminis	Not implemented
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		572
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,131	672

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,131	672

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

Non Standard Outputs:	1 Quarterly Risk Based Auditing conducted, 4 Quarterly Value for Money audits conducted, 1 Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis	1 Quarterly Risk Based Auditing conducted, 1 Quarterly Value for Money audits conducted, 1 Quarterly Human Resource audits conducted, 11 Departmental audits conducted and 2 Special audits conducted in the District and Laropi Sub County
<i>General Staff Salaries</i>		7,967
<i>Staff Training</i>		490
<i>Printing, Stationery, Photocopying and Binding</i>		23
<i>Travel inland</i>		120
<i>Wage Rec't:</i>	7,735	7,967
<i>Non Wage Rec't:</i>	4,275	633
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,009	8,600

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2015 (District Chairperson at District Headquarters)	15/10/2015 (District Chairperson at District Headquarters)
No. of Internal Department Audits	11 (Departmental audits conducted (9 District Departments and 8 Sub-counties) 69 Government aided primay and 10 secondary schools including 2 tertiary institutions, auditing 45 health units and carrying out special investigations)	11 (Departmental audits conducted (9 District Departments and 8 Sub-counties) 69 Government aided primay and 10 secondary schools including 2 tertiary institutions, auditing 45 health units and carrying out special investigations)
Non Standard Outputs:	Not planned	Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		1,530
<i>Travel inland</i>		415
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	1,945
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 539 Moyo District**2015/16 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Total</i>	5,000	1,945
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,235,620	2,364,128
<i>Non Wage Rec't:</i>	849,050	849,050
<i>Domestic Dev't:</i>	75,338	75,338
<i>Donor Dev't:</i>		
<i>Total</i>	3,428,503	3,428,503

Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 District Technical Planning Committee Meetings held in Chief Administrative Officer's office and recommendations drafted and implemented, ,5 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence , Youth day and NRM Anniversary) , 9 Heads of Departments appraised and performance report submitted to Ministries of Public Service and Local Government, Annual Performance report prepared and submitted to Ministry of Local Government and presented to the District Executive Committee., 4 District legal cases attended (2 in Arua, 1 in Kampala and 1 in Moyo, 36 National and regional workshops, seminars and meetings aattended in Kampala, Arua, Gulu, Lira, Jijna, and Masindi, 2 vehicles serviced and maintained, 6 Local Government staff remunerated for 12 months at District Headquarters, Subscription fees and Arrears to Uganda Local Government Assosiation (ULGA) paid, Refund to retainion account (19,288,000), Pension payment of Uganda Shillings 10,000,000 and Refund of Support to Decentralized services to Lower Local Governments of Uganda Shillings	3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office and recommendations drafted and implemented,9 Heads of Departments appraised and performance report submitted to Ministries of Public Service and Local Gove	0	Frequent calls from Centre and too many litigation issues.Activities under local revenue not implemented due to low collection
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Expenditure

211101 General Staff Salaries	79,439	34,367	43.3%
211103 Allowances	1,000	652	65.2%
221003 Staff Training	500	500	100.0%

Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
221008 Computer supplies and Information Technology (IT)	1,000	854	85.4%	
221009 Welfare and Entertainment	1,500	2,207	147.1%	
221011 Printing, Stationery, Photocopying and Binding	2,121	2,441	115.1%	
221012 Small Office Equipment	500	435	87.0%	
221014 Bank Charges and other Bank related costs	1,500	446	29.7%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	30,000	49,813	166.0%	
222001 Telecommunications	1,500	980	65.3%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	125	25.0%	
225001 Consultancy Services- Short term	3,500	400	11.4%	
227001 Travel inland	49,000	15,270	31.2%	
227004 Fuel, Lubricants and Oils	10,500	1,970	18.8%	
228002 Maintenance - Vehicles	20,500	1,896	9.2%	
228004 Maintenance – Other	500	655	131.0%	
	<i>Wage Rec't:</i> 79,439	<i>Wage Rec't:</i> 34,367	<i>Wage Rec't:</i> 43.3%	
	<i>Non Wage Rec't:</i> 151,621	<i>Non Wage Rec't:</i> 78,643	<i>Non Wage Rec't:</i> 51.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 231,060	Total 113,010	Total 48.9%	

Output: Human Resource Management

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	69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated, 2 staff prepared for retirement. 2 meetings held with pensioners, 3 reports on payroll generated, 68 pension files completed and sub	0	Limited wage provision resulting to shortage in wage cash limit, Management of pensioners file and undder payment, overdeduction, staff names getting off payroll
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	6,680	55.7%
211103 Allowances	1,000	348	34.8%
221011 Printing, Stationery, Photocopying and Binding	11,000	2,094	19.0%
227001 Travel inland	9,500	4,100	43.2%

Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,000	228	22.8%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 35,500	<i>Non Wage Rec't:</i> 13,700	<i>Non Wage Rec't:</i> 38.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 35,500	Total 13,700	Total 38.6%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Moyo District Local Government Headquarters)	Yes (Moyo District Local Government Headquarters)	#Error	Limited capacity building Grant that is not matching with career demands of the staff, shortfall in capacity grant
No. (and type) of capacity building sessions undertaken	40 (District Headquarters and Lower Local Governments)	4 (District Headquarters and Lower Local Governments)	10.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221003 Staff Training	63,021	12,700	20.2%	
	<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> 63,021	<i>Domestic Dev't:</i> 12,700	<i>Domestic Dev't:</i> 20.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 63,021	Total 12,700	Total 20.2%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu supervised to ensure effective and efficient service delivery.)	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu supervised to ensure effective and efficient service delivery.)	100.00	Demotivated staff at lower local government level due to inadequate funding, high rate of absenteeism among administrative staff (Parish Chiefs), minimum supervision of projects and facilities by Lower Local Authorities
Non Standard Outputs:	Not planned	Not planned		

Expenditure

211103 Allowances	2,000	195	9.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	101	10.1%	
227001 Travel inland	2,000	1,149	57.5%	

Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,445	<i>Non Wage Rec't:</i>	28.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	1,445	Total	28.9%

Output: Public Information Dissemination

Non Standard Outputs:	Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba, Quarterly press conferences organized and report produced, 4 workshops and seminars attended, quarterly data collected from Parliament of Uganda, 50 copies of District calendar printed and distributed	Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba,	0	Inadequate releases to achieved all the planned outputs
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Expenditure

211103 Allowances	1,000	220	22.0%
222001 Telecommunications	500	40	8.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	260
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,500	Total	260
			Total
			7.4%

Output: Assets and Facilities Management

No. of monitoring visits conducted	9 (9 lower local governments of Aliba, Gimara, Itula, Du9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Councilfile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)	9 (9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Councilfile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)	100.00	Most of the assets (imovable) have not been entered into asset register book. The budgret allocation for the activity is inadequate to conduct borad of survey both and Headquarters and Lower Local Governments
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Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring reports generated	4 (4 Monitoring reports prepared at Moyo District Local Government head 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)	1 (1 Monitoring reports prepared at Moyo District Local Government head Quarters, 1 Monitoring reports prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Ministerdquarters and submitted to Office of the Prime Minister, Board of survey on asset conducted and report submitted to Ministry of Finance, Planning and Economic Development)	25.00	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
211103 Allowances	1,500	1,432	95.5%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
227001 Travel inland	500	410	82.0%	
227004 Fuel, Lubricants and Oils	500	500	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	94.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	94.7%

Output: PRDP-Monitoring

No. of monitoring 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)	1 (monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 4 Monitoring visits conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)	8.33	Most of the projects have not been awarded
No. of monitoring reports generated	4 (4 Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)	1 (Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)	25.00	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,600	170	6.5%	

Vote: 539 Moyo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	1,000	250	25.0%	
227001 Travel inland	11,000	3,000	27.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	28,217	<i>Non Wage Rec't:</i> 3,420	<i>Non Wage Rec't:</i> 12.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	28,217	Total 3,420	Total 12.1%	

Output: Procurement Services

Non Standard Outputs:	2 National media tender advertisements placed in National newspaper, 2 pre bid meetings organized, 6 Adhoc evaluation meetings organized and report and minutes produced and circulated 6 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated 100 Bidding documents prepared and issued to 200 potential bidders	1 National media tender advertisement placed in National newspaper, 1 pre bid meetings organized, 2 Adhoc evaluation meetings organized and report and minutes produced and circulated 2 District Contracts Committee meetings organized at District Head Qua	0	Lower Local Governments and some heads of departments delayed to submit procurement request
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Expenditure

211103 Allowances	7,000	3,828	54.7%	
221011 Printing, Stationery, Photocopying and Binding	6,000	5,746	95.8%	
222001 Telecommunications	500	200	40.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	31,832	<i>Non Wage Rec't:</i> 9,774	<i>Non Wage Rec't:</i> 30.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	31,832	Total 9,774	Total 30.7%	

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)	0	N/A
No. of existing administrative buildings rehabilitated	1 ()	0 (Not planned)	.00	
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0	

Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 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)	18,600	18,600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,600	18,600	100.0%
Donor Dev't:		0	0.0%
Total	18,600	18,600	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/07/2016 (District Headquarters)	31/07/2015 (District Headquarters)	#Error	None
Non Standard Outputs:	21 Staff renumerated 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 renumerated 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,		

Expenditure

211101 General Staff Salaries	87,673	24,542	28.0%
221008 Computer supplies and Information Technology (IT)	2,400	405	16.9%
221009 Welfare and Entertainment	2,400	160	6.7%
221011 Printing, Stationery, Photocopying and Binding	4,897	2,677	54.7%

Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	670	290	43.3%	
221014 Bank Charges and other Bank related costs	1,600	300	18.8%	
223005 Electricity	6,000	546	9.1%	
227001 Travel inland	18,622	6,766	36.3%	
227004 Fuel, Lubricants and Oils	10,496	6,554	62.4%	
228002 Maintenance - Vehicles	10,413	5,597	53.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	87,673	24,542	28.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	83,278	23,295	28.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	170,951	47,837	28.0%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	40000000 (District Head Quarters and Moyo subcounty,)	30565023 (District Head Quarters and Moyo subcounty,)	76.41	Inadequate releases to conduct all activities
Value of Hotel Tax Collected	6000000 (Moyo, Laropi, and Gimara Sub-counties)	294100 (Moyo, sub-countiy)	4.90	
Value of Other Local Revenue Collections	500000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)	41399430 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)	8.28	
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.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	15,000	3,025	20.2%	
227001 Travel inland	11,920	1,042	8.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	41,180	4,067	9.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	41,180	4,067	9.9%	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2016 (District Head Quarters)	30/04/2016 (District Head Quarters)	#Error	Inadequate funds released
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Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council: 15/03/2016 (Moyo District Headquarters) 15/03/2016 (District Head Quarters) #Error

Non Standard Outputs: Not planned Not planned

Expenditure

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

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, 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 0 Inadequate allocation of funds to conduct all the activities within the quarter

Expenditure

211103 Allowances	1,200	280	23.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,070	26.8%
227001 Travel inland	2,200	898	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,400	2,248	23.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,400	2,248	23.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 31/08/2016 (Auditor General's Regional Office Arua) 31/08/2016 (Auditor General's Regional Office Arua) #Error Limited staff skilled staff at Lower Local Government level

Non Standard Outputs: Not planned Not planned

Vote: 539 Moyo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	950	170	17.9%
221011 Printing, Stationery, Photocopying and Binding	4,500	820	18.2%
222003 Information and communications technology (ICT)	2,000	160	8.0%
227001 Travel inland	5,970	1,674	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,420	2,824	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,420	2,824	21.0%

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	4 meetings attended.,2 computer catridges procured Council, committee and DEC minutes photocopied and distributed.	0	Small budgetary provision for some items in the budget hence need for reallocation. To many external meetings.
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Expenditure

211101 General Staff Salaries	33,538	7,384	22.0%
212102 Pension for General Civil Service	349,391	48,483	13.9%
212103 Pension for Teachers	509,793	70,741	13.9%
221007 Books, Periodicals & Newspapers	272	368	135.3%
221009 Welfare and Entertainment	6,000	339	5.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,360	118.0%
221014 Bank Charges and other Bank related costs	500	296	59.3%
222001 Telecommunications	600	550	91.7%

Vote: 539 Moyo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	1,720	1,820	105.8%	
228002 Maintenance - Vehicles	600	432	72.0%	
Wage Rec't:	33,538	Wage Rec't: 7,384	Wage Rec't: 22.0%	
Non Wage Rec't:	877,015	Non Wage Rec't: 125,389	Non Wage Rec't: 14.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	910,553	Total 132,773	Total 14.6%	

Output: LG staff recruitment services

Non Standard Outputs:	6 District Service Commission meetings held at District headquarter, 60 staff recruited, 200 confirmed, 84 promoted, 40 disciplined and 40 study leave granted	2 DSC meetings held. 2 reports submitted to PSC and all stakeholders. Assorted stationary procured.	0	Inadequate funds to facilitate DSC meetings
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Expenditure

211101 General Staff Salaries	24,336	4,500	18.5%	
211103 Allowances	14,790	10,940	74.0%	
221007 Books, Periodicals & Newspapers	1,098	240	21.9%	
221011 Printing, Stationery, Photocopying and Binding	1,713	2,200	128.4%	
227001 Travel inland	2,479	910	36.7%	
Wage Rec't:	24,336	Wage Rec't: 4,500	Wage Rec't: 18.5%	
Non Wage Rec't:	26,180	Non Wage Rec't: 14,290	Non Wage Rec't: 54.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	50,516	Total 18,790	Total 37.2%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (Moyo District Local Government Headquarters)	0	In adequate budgetary provision for DPAC
No. of Auditor Generals queries reviewed per LG	(20 Auditor General's queries reviewed at Moyo District Local Government Headquarters)	2 (2 DPAC meetings held. 1 training workshop attended by all PAC members in Arua.)	0	to enable it perform to required standards.

Non Standard Outputs: Not planned

Expenditure

211103 Allowances	7,800	4,732	60.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,014	Non Wage Rec't: 4,732	Non Wage Rec't: 31.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,014	Total 4,732	Total 31.5%	

Output: LG Political and executive oversight

Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 ordinary and 2 extra ordinary council meetings held and minutes produced. 12 District Executive committee meeting held and minutes produced 12 Standing committee meetings held and minutes produced.,Chairman's vehicle's loan paid to Ministry Local Government, 6 Business Committee meetings held, 24 National and Regional workshops, seminars and meetings attended by District Chairman in Kampala, Arua, Gulu, Lira, Jinja, Masindi and Hoima, 12 national and regional workshops, seminars and meetings attended by Vice Chairman and other District Executive Committee members in Kampala, Arua, Jinja, Gulu and Masindi, 8 national and regional workshops, seminars and meetings attended by District Speaker and the deputy Speaker in Kampala, Arua, Gulu, Jinja and Masindi, 6 workshops, seminars and meetings attended by District Councillors in Kampala, Jinja, Gulu, Arua and Masindi, 6 Business Committee meeting held and minutes produced	1 ordinary council meeting held. 2 DEC meetings held. 2 standing committee meetings (one for each committee) held. 8 meetings attended by the DEC and Speaker(3 in Kampala, Jinja and Mbarara while 4 were in Lira, Gulu, Nebbi and Arua. 1 business commit	0	Impromptu convening of meetings. Busy schedule of the District Chairman.
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Expenditure

211101 General Staff Salaries	121,493	24,336	20.0%
211103 Allowances	81,972	9,273	11.3%
227001 Travel inland	59,079	15,025	25.4%
228002 Maintenance - Vehicles	13,431	3,230	24.0%
Wage Rec't:	121,493	Wage Rec't: 24,336	Wage Rec't: 20.0%
Non Wage Rec't:	169,482	Non Wage Rec't: 27,528	Non Wage Rec't: 16.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	290,975	Total 51,864	Total 17.8%

Output: Standing Committees Services

0 Inadequate funds to conduct some of the

Vote: 539 Moyo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>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,</p>	<p>2 standing committee meetings held (one for social svcs and one for finance Committee).</p>	<p>extra ordinary meetings and monitoring of projects</p>
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Expenditure

211103 Allowances	12,390		1,480	11.9%	
227001 Travel inland	28,790		5,170	18.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	41,180	<i>Non Wage Rec't:</i>	6,650	<i>Non Wage Rec't:</i>	16.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,180	Total	6,650	Total	16.1%

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 in the department.

Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	4 Consultative visits in Arua on climate Change, Lira on policy desermination , Kampala on OWC & in NAADS & Nagric DB. 3 Preparatory meetings on Agric. Competition & show. 7 section meetiions conducted & 4 departmental meetings conducted		
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Expenditure

211101 General Staff Salaries	226,536	55,695	24.6%
211103 Allowances	242	33	13.6%
221002 Workshops and Seminars	12,717	10,501	82.6%
221012 Small Office Equipment	80	27	33.8%
221014 Bank Charges and other Bank related costs	400	327	81.7%
227001 Travel inland	1,780	1,780	100.0%
Wage Rec't:	226,536	Wage Rec't: 55,695	Wage Rec't: 24.6%
Non Wage Rec't:	6,765	Non Wage Rec't: 2,167	Non Wage Rec't: 32.0%
Domestic Dev't:	45,427	Domestic Dev't: 10,501	Domestic Dev't: 23.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	278,728	Total 68,362	Total 24.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	New recruitment of staff & deployment made service delivery easier. Inadequate & late release of funds for first quarter funds
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Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	3 preparatory meeting on Agric competition & show. 1 staff meeting held. 2 visits made to Abi-ZARDI on agric. Show & on seed multiplication (ISSD). 1 Consultative visit to MAAIF. 3 quality assurance of sseeds supplied under OWC. Routine office activities co		made it difficult to implement all planned activities for the quarter
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Expenditure

221002 Workshops and Seminars	564	415	73.6%
227001 Travel inland	1,000	160	16.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,754	575	20.9%
<i>Domestic Dev't:</i>	14,500	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	17,254	575	3.3%

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	80000 (Cattle sprayed/ dipped 60,000 Goats & Sheep sprayed 15,000 Pigs sprayed 5,000)	5743 (Animals sprayed and dipped (Cattle 1,761, Goats & Sheep 3,694, piggis 288))	7.18	Late first quarter funds made it difficult to implement all planned activities.
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)	957 (Animals slaughtered (cattle 252, goats & sheep 327, pigs 378))	47.85	However, recruitment of staff made improvement on service delivery.
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.)	10500 (Vaccination of livestock (poultry 8,500 & cattle 2,000). Poultry vaccinated against Gumboro and NCD, Cattle against BQ & Lumpy skin in MTC, Moyo sub county, laropi, Metu, Lefori, Itula, Gimara & Aliba)	26.25	
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	3 meetings (1 staff meeting on livestock movement control, 2 community meeting on suspected FMD outbreak in South Sudan) 9 field visits to all sub counties to identify farmers under OWC. Training of 500 farmers under Restocking program. 2 workshops attend		

Expenditure

222001 Telecommunications	120	10	8.3%
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Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	900	155	17.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,854	165	2.8%	
Domestic Dev't:	25,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,854	165	0.5%	

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (The first harvest will be done in the second quarter.)	0	The positive gesture of the farmers and their initiative to construct and stock fish ponds. The late & inadequate release of first quarter funds which made it difficult to implement all the planned activities for the quarter at district level.
No. of fish ponds stocked	0 (Not planned)	8 (Six (6) ponds stock (4 in Dufile and 2 in Aliba). The ponds in Aliba were stocked local Tilapia species while the ones in Dufile were stocked with Tilapia mon-sex breeds from Jinja. 2 cages were stocked with Tilapia mon-sex from Gulu University Hoima Branch.)	0	
No. of fish ponds constructed and maintained	0 (Not planned)	19 (The activity was not planned by the district however, farmers were sensitized and took the initiative to construct 9 fish ponds and they were supported in technical advice from the department. 10 fish cages were constructed under Youth Livelihood Project (YLP) and technical support was given by the district staff in collaboration with Gulu University)	0	
Non Standard Outputs:	20 mobilisation meetings, 40 supervisory visits conducted, 12 data reports compiled and submitted, 2 consultative visits to Ministry of Agriculture, Fisheries and Animal Industry Construction of Fish Processing at Go Down Landing site in Aliba Enforcement of legislation	19 mobilisation visits were made, 3 from the district headquarters and 16 in the sub counties with the extension staff. 3 section meetings, 1 with the DPO and 2 with staff. 1 supervisory visit and 3 backstopping to extension workers in the sub counties at		

Expenditure

211103 Allowances	240	60	25.0%
221008 Computer supplies and Information Technology (IT)	200	100	50.0%
221011 Printing, Stationery, Photocopying and Binding	120	60	50.0%
222001 Telecommunications	60	15	25.0%

Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	25,000	462	1.8%	
227001 Travel inland	1,850	460	24.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,323	695	16.1%	
Domestic Dev't:	25,000	462	1.8%	
Donor Dev't:		0	0.0%	
Total	29,323	1,157	3.9%	

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)	310 (250 tsetse traps maintained (Aliba 20, Gimara 40, Itula 80, Laropi 20, Metu 50, Moyo 50, Lefori 40 & Dufile 10))	77.50	Low man power in the sector
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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	1 Apiary at the ADC maintained, 2 consultative visits in Arua & Kampala. 6 Field visits to the sub counties		
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Expenditure

211103 Allowances	1,712	428	25.0%	
222001 Telecommunications	40	10	25.0%	
227001 Travel inland	450	108	24.0%	
228002 Maintenance - Vehicles	242	20	8.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,524	566	16.1%	
Domestic Dev't:	11,351	0	0.0%	
Donor Dev't:	63,800	0	0.0%	
Total	78,675	566	0.7%	

Output: Support to DATICs

Non Standard Outputs:	Procure 2 RWTs & gutters to harvest rain water from roofs. Establish demonstrations on appropriate technologies in production chain system (solar drier, horticulture, fruit growing, poultry, piggery , oilseed production, pulses etc)	Maintenance of demonstration for poultry unit, orchard, dairy, piggery and apiary. Meeting with staff. 6 (six) Supervision of activities at the ADC under taken. Training of 40 youths under AgriSkills supported by ZOA-CEFORD Corsortium. 3 Preparatory meet	0	The funds for the first quarter was released late. The budget for the running financial year has been reduced by half this affected normal operations
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Expenditure

211102 Contract Staff Salaries (Incl.	2,200	1,200	54.5%	
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Vote: 539 Moyo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Casuals, Temporary)

211103 Allowances	200	36	18.0%	
228001 Maintenance - Civil	335	68	20.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,451	1,304	20.2%	
Domestic Dev't:	10,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,451	1,304	7.9%	

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned)	0 (Not planned)	0	N/A
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (Not planned)	0	
No of cooperative groups supervised	4 (16 supervisory visits to 4 cooperatives quarterly)	23 (23 Cooperative societies supervised and guided on policy matters)	575.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

222001 Telecommunications	50	5	10.0%	
227001 Travel inland	450	145	32.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,300	150	11.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,300	150	11.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Leadership and management interventions have been effective, though irregular and the
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Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quartely 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 supervsion vitsits conducted to the 13 HC IIIs in Metu, Laropi, Dufile, Lefori, Moyo, MTC, Aliba, Itula and Gimara Sub countites. 4 technical support supervsion conducted to lower level facilities in Obongi & West Moyo HSD with donor assistance.	1 quartely 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 improvemen		decision made for service improvements are always hampered by financial constrains.
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Expenditure

211101 General Staff Salaries	2,888,652	794,262	27.5%
221014 Bank Charges and other Bank related costs	1,000	395	39.5%
222001 Telecommunications	3,000	120	4.0%
224001 Medical and Agricultural supplies	520,000	139,987	26.9%
227001 Travel inland	16,000	2,070	12.9%
<i>Wage Rec't:</i>	2,888,652	<i>Wage Rec't:</i> 794,262	<i>Wage Rec't:</i> 27.5%
<i>Non Wage Rec't:</i>	61,060	<i>Non Wage Rec't:</i> 2,585	<i>Non Wage Rec't:</i> 4.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	520,000	<i>Donor Dev't:</i> 139,987	<i>Donor Dev't:</i> 26.9%
Total	3,469,712	Total 936,833	Total 27.0%

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

Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 outpatients visited Moyo General Hospital.)	14062 (14,062 patients visited Moyo General Hospital in out patient department for health services.)	23.44	Critical shortage of Medical Officers, Midwives and Anesthetic staff continue to persist in
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Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries in the District/General hospitals	1500 (1,500 deliveries conducted in Moyo General Hospital.)	272 (272 deliveries conducted in Moyo General Hospital.)	18.13	Moyo General Hospital despite these recruitments. There is also a key challenge of retention of these health work force.
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	4500 (4,500 inpatients visited Moyo General Hospital.)	5303 (5,303 inpatients were provided with services in Moyo General Hospital.)	117.84	
%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.)	83 (1 Medical Officers recruited and posted to Moyo General Hospital. 18 Nurses recruited and posted to Moyo General Hospital. 5 Midwives recruited and posted to Moyo General Hospital.)	118.57	
Non Standard Outputs:	Not planned.	Not planned.		
<i>Expenditure</i>				
263317 Conditional transfers for District Hospitals	131,171	32,793	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 131,171	<i>Non Wage Rec't:</i> 32,793	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 131,171	Total 32,793	Total 25.0%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1200 (750 outpatients visited Moyo Mission HC III. 450 outpatients visited Fr. Bilbao Memorial HC III.)	525 (525 inpatients were provided with various services in Moyo Mission HC and Fr. Bilbao Memorial HC IIIs.)	43.75	There has been challenge of attraction and retention of critical cadre of staff (midwives) in these health facilities.
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.)	87 (87 children immunised with pentavalent vaccine in the NGO basic Health Services (Iboa HC II, Erepi HC II, Kali HC II, Ibakwe HC II, Belameling HC II, Iboa HC II, Fr. Bilbao HC III and Moyo Mission HC III.)	15.82	
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.)	52 (52 deliveries conducted in Moyo Mission and Fr. Bilbao Memorial HC IIIs.)	11.56	

Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of 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.)	6997 (6,997 patients visited the NGO basic health facility (Iboa HC II, Erepi HC II, Kali HC II, Ibakwe HC II, Belameling HC II, Fr. Bilbao HC III and Moyo Mission HC III) outpatient departments for various services.)	39.98	
Non Standard Outputs:	Not planned	Not planned.		

Expenditure

263102 LG Unconditional grants	57,947	16,473	28.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,947	16,473	28.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,947	16,473	28.4%

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.)	79 (79% of approved posts in HC IV, HC IIIs and HC IIs are filled with qualified health worker.)	112.86	There is access and uptake of immunization services.
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).)	224 (224 trained health workers were in the health facilities of Aliba, Gimara, Itula, Lefori, Moyo, MTC, Metu, Laropi, and Dufile sub counties.)	55.31	
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).)	9 (9 health related training sessions held to train health workers deliver the Uganda National Minimum Health Care Package (UNMHCP).)	2.22	
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).)	938652 (938,652 patients visited the outpatient department of government health facilities for various services.)	682.71	
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).)	533 (533 deliveries conducted in government health facilities.)	8.11	

Vote: 539 Moyo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Aliba(21); Gimara(22); Itula(21); Lefori(21); Moyo(36); MTC (12); Metu (56); Laropi(21) & Dufile(20).)	99 (Aliba(21); Gimara(22); Itula(21); Lefori(21); Moyo(36); MTC (12); Metu (56); Laropi(21) & Dufile(20).)	100.00	
No. of children immunized with Pentavalent vaccine	5834 (Aliba (713); Gimara (572); Itula (571); Lefori (535); Moyo (1,062); MTC (455); Metu (1,053); Laropi (412) & Dufile (461).)	995 (995 children were immunised with pentavalent vaccine in the government health facilities in Aliba, Gimara, Itula, Lefori , Moyo, MTC, Metu,, Laropi and Dufile sub counties.)	17.06	
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).)	3460 (3,460 patients were provided with inpatients services in the health facilities of Aliba, Gimara, Itula, Lefori, Moyo, MTC, Metu, Laropi and Dufile sub counties.)	27.24	

Non Standard Outputs: Not planned. Not planned.

Expenditure

263102 LG Unconditional grants	141,726	30,515	21.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	141,726	30,515	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	141,726	30,515	21.5%

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))	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))	101.37	Delayed recruit of retire and transfer cases by the District Service Commission
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Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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))	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))	101.37	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

211101 General Staff Salaries	4,125,431	1,053,894	25.5%
Wage Rec't:	4,125,431	1,053,894	Wage Rec't: 25.5%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,125,431	1,053,894	Total 25.5%

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

No. of pupils sitting PLE	1631 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masaloo, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	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, Masaloo, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	.00	Disinterest of the community members and learners to education besides the high drop out rates. PLE exams are sat in the second quarter.
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Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	82 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masaloo, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremit, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	0 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masaloo, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremit, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	.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, Masaloo, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremit, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	92 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masaloo, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremit, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	30.67	
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		

Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants	332,244	85,689	25.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	332,244	85,689	25.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	332,244	85,689	25.8%	

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

No. of classrooms rehabilitated in UPE	0 (Not Planned)	0 (Not planned)	0	Delayed tendering process
No. of classrooms constructed in UPE	4 (Construction of two classrooms each at Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties respectively)	0 (Construction of two classrooms each at Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties respectively)	.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231001 Non Residential buildings (Depreciation)	87,786	1,120	1.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	87,786	1,120	1.3%	
Donor Dev't:		0	0.0%	
Total	87,786	1,120	1.3%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)	0	Delayed award of contract to reputable firm
No. of teacher houses constructed	3 (Three Four in One(4 in 1) staff houses with latrines constructed Ayaa, Besia, and Rodo Primary Schools in Metu, Moyo Town Council and Aliba Primary Schools)	0 (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)	.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

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

Function: Secondary Education

Vote: 539 Moyo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	420 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	.00	Non recruitment by ESC and non posting of new staff to the schools by 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.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	.00	Science, Technology and Sports. UCE examinations are sat in the Second quarter of the financial year .
No. of teaching and non teaching staff paid	96 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	96 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	100.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

211101 General Staff Salaries	699,300	188,512	27.0%
<i>Wage Rec't:</i>	699,300	<i>Wage Rec't:</i> 188,512	<i>Wage Rec't:</i> 27.0%
<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%
Total	699,300	Total 188,512	Total 27.0%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3691 (Students enrolled in 10 schools of Obongi SS (296) in Aliba Sub-county, Itula SS in Itula Sub-county(179), Lefori SS (158) in Lefori Sub-county, Moyo SS (270) in Moyo Sub-County, Metu SS (463) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (185) in Moyo Sub-county, Moyo Town SS (638) in Moyo Town Council, Bishop Asili SS (863) in Moyo Town Council and Lokwa SS (400)in Metu Sub-county)	3691 (Students enrolled in 10 schools of Obongi SS (296) in Aliba Sub-county, Itula SS in Itula Sub-county(179), Lefori SS (158) in Lefori Sub-county, Moyo SS (270) in Moyo Sub-County, Metu SS (463) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (185) in Moyo Sub-county, Moyo Town SS (638) in Moyo Town Council, Bishop Asili SS (863) in Moyo Town Council and Lokwa SS (400)in Metu Sub-county)	100.00	Disinterest of Students and community memebbers in Education besides the high drop out rates
Non Standard Outputs:	Not planned	Not planned		

Expenditure

263319 Conditional transfers for Secondary Schools	503,106	167,702	33.3%
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Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	503,106	<i>Non Wage Rec't:</i>	167,702	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	503,106	Total	167,702	Total	33.3%

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

No. of students in tertiary education	750 (Erepi Primary Teachers' College(350) and Moyo Technical Institute(400) in Metu and Moyo Sub Counties)	850 (Erepi Primary Teachers' College(375) and Moyo Technical Institute(475) in Metu and Moyo Sub Counties)	113.33	A number staff positions have remained vacant due to non recruitment by ESC and non posting of new staff by the Ministry of Education, Science, Technology and
No. Of tertiary education Instructors paid salaries	63 (Erepi Primary Teachers' College(26) and Moyo Technical Institute(37) in Metu and Moyo Sub Counties)	63 (Erepi Primary Teachers' College(26) and Moyo Technical Institute(37) in Metu and Moyo Sub Counties)	100.00	

Non Standard Outputs: Not planned Not planned

Expenditure

211101 General Staff Salaries	316,467	89,438	28.3%		
282103 Scholarships and related costs	313,575	104,525	33.3%		
<i>Wage Rec't:</i>	316,467	<i>Wage Rec't:</i>	89,438	<i>Wage Rec't:</i>	28.3%
<i>Non Wage Rec't:</i>	313,575	<i>Non Wage Rec't:</i>	104,525	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	630,042	Total	193,963	Total	30.8%

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

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

Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	78,329	17,509	22.4%	
221014 Bank Charges and other Bank related costs	1,500	298	19.9%	
227001 Travel inland	11,000	1,704	15.5%	
	<i>Wage Rec't:</i> 78,329	<i>Wage Rec't:</i> 17,509	<i>Wage Rec't:</i> 22.4%	
	<i>Non Wage Rec't:</i> 41,501	<i>Non Wage Rec't:</i> 2,002	<i>Non Wage Rec't:</i> 4.8%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 119,830	Total 19,511	Total 16.3%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Moyo District Headquarters and Ministry of Education and Sports)	1 (Moyo District Headquarters and Ministry of Education and Sports)	25.00	All worked out according to the plan
No. of tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	0 (Erepi Teachers College and Moyo Technical Institute)	.00	
No. of secondary schools inspected in quarter	15 (Inspect and Supervise 15 Private and Government Secondary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	15 (inspect and Supervise 15 Private and Government Secondary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	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 (Inspect and Supervise 87 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	100.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

227001 Travel inland	13,000	448	3.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 17,043	<i>Non Wage Rec't:</i> 448	<i>Non Wage Rec't:</i> 2.6%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 17,043	Total 448	Total 2.6%	

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	Regional Music Dance and Drama Festival attended in Nebbi, Fufa Zonal and Kids league	0	Inadequate funding to carry out both Music Dance and Drama Festival and Foot Ball competitions at Regional and national levels
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Expenditure

Vote: 539 Moyo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Annual District Roads Inventory and Condition Survey conducted, District Roads Committee meeting held at Headquarters, 4 National and Regional workshops attended, , 4 Quarterly reports prepared and submitted to Ministry of Works and Transport, One vehicle and 4 motor cycles serviced and maintained on quarterly basis, 2 Staff attended training in Institutions, Annual work and budget prepared and Uganda Road Fund, Environmental Impact Assessment conducted on Metu-Ayaa, Celecelea-Lama and Itipa Gango roads, 12 monthly Staff meetings conducted	2 Quarterly reports (Q3 and Q4)prepared and submitted to Ministry of Works and Transport, 3 National and Regional workshops attended, three vehicles serviced and maintained on quarterly basis	0	Indaequate staffing, Old vehicles and high servicing cost, inadequate furniture
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Expenditure

211101 General Staff Salaries	42,176	11,383	27.0%
221009 Welfare and Entertainment	9,000	560	6.2%
221011 Printing, Stationery, Photocopying and Binding	5,860	1,434	24.5%
221014 Bank Charges and other Bank related costs	1,807	546	30.2%
223006 Water	400	100	25.0%

Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	25,383	5,060	19.9%	
228002 Maintenance - Vehicles	4,158	1,329	32.0%	
Wage Rec't:	42,176	Wage Rec't: 11,383	Wage Rec't: 27.0%	
Non Wage Rec't:	54,967	Non Wage Rec't: 9,029	Non Wage Rec't: 16.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	97,143	Total 20,412	Total 21.0%	

*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	Poor performance of road Gangs and complaint about low wages for the Road Gangs. Allocation of the road to each Road Gangs does not lead to effective maintenance. Poor road conditions
Non Standard Outputs:	16 kms of mechanized road maintained	Not implemented		

Expenditure

263312 Conditional transfers for Road Maintenance	206,694	28,752	13.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	206,694	Non Wage Rec't: 28,752	Non Wage Rec't: 13.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	206,694	Total 28,752	Total 13.9%	

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	()	0 (Not planned)	0	Slow reponse from Regional Mechanical Workshop towards request for loan of equipment
Lengths in km of community access roads maintained	0 (Not planned)	0 (Not planned)	0	
Length in Km of District roads maintained.	15 (Indilinga to Itipa (9.5Kms), Itipa to Gango (5.3Kms))	4 (Road condition assessment conducted)	26.67	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

263201 LG Conditional grants	170,997	6,569	3.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	170,997	Domestic Dev't: 6,569	Domestic Dev't: 3.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	170,997	Total 6,569	Total 3.8%	

Function: District Engineering Services*1. Higher LG Services*

Vote: 539 Moyo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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 bulldozer, 1 dump trucks, 1 pick up and 1 motorcycle repaired and routinely serviced)	0	Ageing equipment with high maintenance cost, lack of tools and high cost of hiring and inadequate technical staff
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	72,436	4,118	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	72,436	4,118	5.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	72,436	4,118	5.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Water and Environment, 8 National and Regional workshops, seminars and meetings attended, 4 Consultative visits conducted to Ministry of Water and Environment, One Vehicle and 3 motor cycles serviced and maintained	2 Quarterly reports prepared and submitted to Ministry of Water and Environment, 4 National and Regional workshops, seminars and meetings attended, 1 Consultative visit conducted to Ministry of Water and Environment, One vehicle, one water flushing machine	0	Inadequate staffing , frequent brakedown of the vehicle and delay in transfer of funds to Department Account
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Expenditure

211101 General Staff Salaries	12,048	4,537	37.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,600	1,578	16.4%
222001 Telecommunications	840	250	29.8%
227001 Travel inland	6,000	4,437	74.0%

Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	4,000	2,237	55.9%	
Wage Rec't:	12,048	Wage Rec't: 4,537	Wage Rec't: 37.7%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	26,630	Domestic Dev't: 8,502	Domestic Dev't: 31.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	38,679	Total 13,038	Total 33.7%	

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))	0 (Not implemented)	.00	Department vehicle has broken down
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)	30 (Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo, & MTC.)	25.00	
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))	0 (Not achieved)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Head quarters and Sub-county head quarters)	1 (District Head quarters and Sub-county head quarters)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	1 (District Head quarters)	25.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

227004 Fuel, Lubricants and Oils	4,000	2,200	55.0%	
228002 Maintenance - Vehicles	3,500	2,494	71.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	21,854	Domestic Dev't: 4,694	Domestic Dev't: 21.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,854	Total 4,694	Total 21.5%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	24 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile)	0 (Not achieved and the activity shall be done in second quarter)	.00	Poor attitude of community towards hygiene and sanitation
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0	

Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of water and Sanitation promotional events undertaken	8 (Radio Talkshows & 4 Radio sport messages in on Local FM Stations , Drama in Aliba & Dufile, Base Line Survey, World Water Day in Itula)	2 (MTC, Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi & dufile)	25.00	
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))	0 (Not implemented and the output is to be done in quarter 2)	.00	
No. of water user committees formed.	24 (Aliba (), Gimara (), Itula (), Lefori (), Moyo (), Metu (), Laropi, Dufile ())	0 (To be done in quarter 2)	.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

221002 Workshops and Seminars	10,000	7,195	72.0%
227001 Travel inland	2,000	219	11.0%
228002 Maintenance - Vehicles	2,573	501	19.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	35,245	<i>Domestic Dev't:</i> 7,915	<i>Domestic Dev't:</i> 22.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	35,245	Total 7,915	Total 22.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Low staffing level in the department which is at 52.38%; Low transfer of LR fund; Delayed transfer of funds leading to delayed activity implementation

Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	6 Staff salary paid at district for 3 months; One vehicle maintained and serviced; Sanitary and washroom items purchased for office cleaning Office activities coordinated
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Expenditure

211101 General Staff Salaries	68,915	17,383	25.2%
221014 Bank Charges and other Bank related costs	200	193	96.1%
227001 Travel inland	1,000	767	76.7%
227004 Fuel, Lubricants and Oils	1,300	325	25.0%
Wage Rec't:	68,915	Wage Rec't: 17,383	Wage Rec't: 25.2%
Non Wage Rec't:	19,067	Non Wage Rec't: 1,285	Non Wage Rec't: 6.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	87,981	Total 18,667	Total 21.2%

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

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	1068 (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) Not implemented, activity rolled for 3rd Quarter	1424.00	Late release and delayed transfer of funds, season influences of political campaigns
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Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	producers trained on Biomass energy technologies in all the sub-counties (2M))	Activity not implemented, rolled to 2nd Quarter)		
No. of community members trained (Men and Women) in forestry management	20 (Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council)	0 (N/A)	.00	
Non Standard Outputs:	Not planned	9 community education conducted in 9 sub-counties on forest resources management and values		
		9 community education conducted in 9 sub-counties on forest policies, laws, regulations and development of bye-laws		
		9 Trainings on agro-forestry systems, te		

Expenditure

221002 Workshops and Seminars	10,200	10,200	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,200	10,200	71.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,200	10,200	71.8%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	9 (9 Assessments of forest areas outside protected areas and CFR's done in all the sub-counties (3.3M) (PRDP))	0 (Not implemented)	.00	Late release and delayed transfer of funds, season influences of political campaigns
Non Standard Outputs:	National and Regional workshops attended, and visits to the Ministry on policy matters (2.7M UC)	3 workshops attended in Gulu, Arua and Kampala		
	Bank charges (0.1M) (UC)	No motorcycle maintained		
	1 motorcycle maintained at west moyo county headquarters (0.2M)	Office activities coordinated		
	Office activities coordinated (0.6M)			

Expenditure

227001 Travel inland	4,992	946	19.0%
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Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i>	946	<i>Non Wage Rec't:</i>	13.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,900	Total	946	Total	13.7%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	Delayed transfer of activity funds
No. of Wetland Action Plans and regulations developed	1 (Gbalala wetland on river Amua demarcated and restored (4.003M) (PAF))	0 (N/A)	.00	
Non Standard Outputs:	Ministry Consultations done; National and Regional Workshops attended (0.8M) (UC)	1 visit to the Ministry Head Quarters to submit MoU, Report for FY14/15 & Workplan for FY15/16		

Expenditure

<i>227001 Travel inland</i>	2,523	310	12.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,803	<i>Non Wage Rec't:</i>	310	<i>Non Wage Rec't:</i>	6.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,803	Total	310	Total	6.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (Not planned)	0 (N/A)	0	Delayed transfer of activity funds
Non Standard Outputs:	4 National and Regional workshops attended in Arua, Gulu, Kampala etc (1M) (UC)	1 Workshop attended on Climate mainstreaming organized by MAAIF		
	Office activities coordinated (0.6M) (UC)	Not maintained		
	2 Motorcycles maintained at the Headquarters (0.4M) (UC)			

Expenditure

<i>227001 Travel inland</i>	820	100	12.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	5.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	100	Total	5.0%

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

No. of new land disputes settled within FY	0 (Not planned)	0 (N/A)	0	Low staffing in the sectoion which is 1
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Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	National and Regional workshops attended and visits to the ministry (2.0M UC)	Travel to Kampala to take vehicle for servicing		staff out of the approved structure of 6 representing 16.67%; non-transfer of LR for implementing activities planned under it.
	1 motorcycle maintained (1.0M LR)			
	Office activities coordinated in the Land office (0.6M UC, 0.2M LR)			
	Bank charges (0.1M UC)			

Expenditure

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	340		151	44.4%
227001 Travel inland	1,000		500	50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	2,900	Non Wage Rec't:	651	Non Wage Rec't: 22.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
Total	2,900	Total	651	Total 22.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Other National, Regional activities kept most of the staff out off duty station a reason for 1 Department meeting and lack of funding for not undertaking Quarterly PAF Monitoring
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Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	1 Departmental Meeting Done and 2 CSO meeting		
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Expenditure

211101 General Staff Salaries	60,931	16,896	27.7%
221009 Welfare and Entertainment	1,200	54	4.5%
221011 Printing, Stationery, Photocopying and Binding	3,001	860	28.7%
227001 Travel inland	2,000	372	18.6%
Wage Rec't:	60,931	Wage Rec't: 16,896	Wage Rec't: 27.7%
Non Wage Rec't:	13,319	Non Wage Rec't: 1,286	Non Wage Rec't: 9.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	74,249	Total 18,182	Total 24.5%

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)	0 (No cases reported)	.00	Inadequate funding and non/or late release of allocated to sector for follow up and support to children and logistical support. Sub County CDOs lack skills in Arbitration of cases
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	9 juvenile cases followed up in court 136 domestic violence arbitrated and 30 young parents support with income generating activities under BAYLOR - Uganda		

Expenditure

221008 Computer supplies and Information Technology (IT)	500	500	100.0%
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Vote: 539 Moyo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	10.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	500	Total	10.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	17 (Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, and Aliba have 2 each active community development workers and Moyo Town Council 1 CDW active)	188.89	Low funding for Sub County Community Based Service Department and late released.
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	1 Support supervision made on CDD and Development Planning for 2016/17 FY 43 Parish Planning Meetings Conducted and Priorities identified forwarded to Sub County and District		Availability of Motorcycles for CDW facilitated the process of reaching all Parishes

Expenditure

221002 Workshops and Seminars	1,900	1,200	63.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,033	<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,033	Total	1,200
			Total
			29.8%

Output: Support to Public Libraries

Non Standard Outputs:	Not planned	Books, periodical and newspapers purchased. Seminar and workshops conducted. Small office equipments maintained supported Moyo Town Council Library	0	So far good since this is first activity in the District under the department
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Expenditure

221007 Books, Periodicals & Newspapers	6,000	2,299	38.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,196	<i>Non Wage Rec't:</i>	2,299
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,196	Total	2,299
			Total
			25.0%

Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	9 (Support youth councils in all sub counties on issues related to youth affairs and their skilling.)	9 (Youth Council Supported to mobilise their members for Youth election and mobilization of groups to benefit under Youth Livelihood Program)	100.00	Funding challenges a cause for no support supervision
Non Standard Outputs:	4 Support supervision visits conducted to youth trained organized by ZOA, CEFORD and ACAV	No Support supervision visits conducted to youth trained organized by ZOA, CEFORD and ACAV		

Expenditure

221002 Workshops and Seminars	4,000	639	16.0%
221009 Welfare and Entertainment	1,000	25	2.5%
222001 Telecommunications	91	45	49.5%
227001 Travel inland	1,000	689	68.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,091	<i>Non Wage Rec't:</i> 1,398	<i>Non Wage Rec't:</i> 22.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,091	Total 1,398	Total 22.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Provide support to disabled persons and other vulnerable groups identified in the district.)	0 (No support to disabled persons and other vulnerable groups identified in the district provided)	.00	No funds for project preparation
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	No project proposals of disabled persons groups prepared, appraised and funded, No Quarterly follow visits conducted to Disabled groups implementing funded projects		
		1 Review meeting conducted for abled person		

Expenditure

221002 Workshops and Seminars	2,000	800	40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	34,119	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 2.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	34,119	Total 800	Total 2.3%

Output: Labour dispute settlement

0

Vote: 539 Moyo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 8 labour based disputes other conflicts amicably settled. Consultation done with MGLSD on Labour Issues and Staff training in the District

Expenditure

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

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 In adequate releases to accomplish all the planned activities

Vote: 539 Moyo District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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</p>	<p>10 National and Regional workshops, meetings attended 3 in Kampala, 3 in Arua, 1 in Lira, and 2 in Gulu, 3 DPU staff remunerated on monthly basis for 3 months at the district headquarters, 1 quarterly performance report produced and submitted to MFPEd an</p>		
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Expenditure

211101 General Staff Salaries	46,098	11,524	25.0%
211103 Allowances	500	65	13.0%
221009 Welfare and Entertainment	600	263	43.8%
221011 Printing, Stationery, Photocopying and Binding	800	735	91.9%
222001 Telecommunications	600	100	16.7%

Vote: 539 Moyo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	7,600	1,155	15.2%	
<i>Wage Rec't:</i>	46,098	<i>Wage Rec't:</i> 11,524	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>	50,956	<i>Non Wage Rec't:</i> 2,318	<i>Non Wage Rec't:</i> 4.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	97,055	Total 13,842	Total 14.3%	

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

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

Output: Operational Planning

0 Funds not released

Vote: 539 Moyo District

2015/16 Quarter 1

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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10. Planning

Non Standard Outputs:	8 Sub-counties and One Town Council supported in evolving Annual Workplans (Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council 11 Departmental plans developed 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	Not achieved
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Expenditure

211103 Allowances	3,000	880	29.3%
221011 Printing, Stationery, Photocopying and Binding	750	830	110.7%
222001 Telecommunications	330	50	15.2%
227001 Travel inland	1,700	430	25.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,200	Non Wage Rec't: 2,190	Non Wage Rec't: 30.4%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,200	Total 2,190	Total 30.4%

Output: Monitoring and Evaluation of Sector plans

0 Funds not released

Vote: 539 Moyo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries, Annual internal Assessment conducted and report produced	Not implemented
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0	Delays in response to internal audit management letter (queries), Understaffing and Underfunding.
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Vote: 539 Moyo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Risk Based Auditing conducted, 4 Quarterly Value for Money audits conducted 4 Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis, One lap top computer procured	1 Quarterly Risk Based Auditing conducted, 1 Quarterly Value for Money audits conducted, 1 Quarterly Human Resource audits conducted, 11 Departmental audits conducted and 2 Special audits conducted in the District and Laropi Sub County
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Expenditure

211101 General Staff Salaries	30,939	7,967	25.7%
221003 Staff Training	1,500	490	32.7%
221011 Printing, Stationery, Photocopying and Binding	3,501	23	0.7%
227001 Travel inland	6,098	120	2.0%
Wage Rec't:	30,939	7,967	25.7%
Non Wage Rec't:	17,099	633	3.7%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
Total	51,038	8,600	16.8%

Output: Internal Audit

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	1,530	38.3%
227001 Travel inland	7,000	415	5.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	1,945	9.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	1,945	9.7%

Vote: 539 Moyo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,942,301	<i>Wage Rec't:</i>	2,364,128	<i>Wage Rec't:</i>	26.4%
<i>Non Wage Rec't:</i>	3,782,284	<i>Non Wage Rec't:</i>	849,050	<i>Non Wage Rec't:</i>	22.4%
<i>Domestic Dev't:</i>	826,454	<i>Domestic Dev't:</i>	75,338	<i>Domestic Dev't:</i>	9.1%
<i>Donor Dev't:</i>	583,800	<i>Donor Dev't:</i>	139,987	<i>Donor Dev't:</i>	24.0%
Total	14,134,839	Total	3,428,503	Total	24.3%

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		230,694	28,752
Sector: Works and Transport				206,694	28,752
LG Function: District, Urban and Community Access Roads				206,694	28,752
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				206,694	28,752
LCII: Not Specified				206,694	28,752
Item: 263312 Conditional transfers for Road Maintenance					
Routine Road maintenance		Other Transfers from Central Government	N/A	206,694	28,752
Sector: Water and Environment				24,000	0
LG Function: Rural Water Supply and Sanitation				24,000	0
<i>Capital Purchases</i>					
Output: Other Capital				24,000	0
LCII: Not Specified				24,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Sitting of new Boreholes	All Sub-counties	Conditional transfer for Rural Water	Being Procured	24,000	0

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		892,830	26,395
Sector: Works and Transport				170,997	6,569
LG Function: District, Urban and Community Access Roads				170,997	6,569
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				170,997	6,569
LCII: Not Specified				170,997	6,569
Item: 263201 LG Conditional grants					
Grading of Indilinga - Ititipa road link	Indilinga -tipa Road Link	Roads Rehabilitation Grant	N/A	100,059	2,950
			(Started)		
Periodic Maintenance of Ititipa- Ganga	Ititipa-Gango	Roads Rehabilitation Grant	N/A	70,938	3,619
			(Started)		
Sector: Education				504,142	18,806
LG Function: Pre-Primary and Primary Education				138,768	7,406
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				18,000	0
LCII: Dilokata				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance septic Tank VIP Latrine for Pupils	Rodo Primary School	Conditional Grant to SFG	Being Procured	18,000	0
Output: PRDP-Teacher house construction and rehabilitation				89,347	1,425
LCII: Dilokata				89,347	1,425
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 in 1 staff house with four in one for 4 teachers in Rodo Primary School	Rodo Primary School	Conditional Grant to SFG	Being Procured	89,347	1,425
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,421	5,981
LCII: Arinyajobi				3,686	1,065
Item: 263101 LG Conditional grants					
Aringajobi Primary School		Conditional Grant to Primary Education	N/A	3,686	1,065
LCII: Dilokata				10,876	2,059
Item: 263101 LG Conditional grants					
Dillokata Primary School		Conditional Grant to Primary Education	N/A	6,077	979
Rodo Primary School		Conditional Grant to Primary Education	N/A	4,799	1,080
LCII: Ewafa				10,355	1,912
Item: 263101 LG Conditional grants					

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		892,830	26,395
Ewafa Primary School		Conditional Grant to Primary Education	N/A	6,914	874
Alibabito Primary School	Alibabito Village	Conditional Grant to Primary Education	N/A	3,441	1,038
LCII: Indilinga				6,503	945
Item: 263101 LG Conditional grants					
Aliba Primary School	Mbale Village	Conditional Grant to Primary Education	N/A	6,503	945
LG Function: Secondary Education				365,374	11,400
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				328,966	0
LCII: Aringajobi				328,966	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion and furnishing of Library, Laboratory and Administration		Conditional Grant to SFG	Being Procured	328,966	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,408	11,400
LCII: Aringajobi				36,408	11,400
Item: 263319 Conditional transfers for Secondary Schools					
Obongi Secondary School	Obongi Secondary School	Conditional Grant to Secondary Education	N/A	36,408	11,400
Sector: Health				137,800	1,020
LG Function: Primary Healthcare				137,800	1,020
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				132,000	0
LCII: Dilokata				132,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two 4 stance VIP latrine for staff and patients at Malanga HC II.	Malanga HC II	Other Transfers from Central Government	Being Procured	32,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Malanga HC II.	Malanga HC II	Other Transfers from Central Government	N/A	100,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,800	1,020
LCII: Aringajobi				3,800	698
Item: 263102 LG Unconditional grants					

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		892,830	26,395
Aliba HC III		Conditional Grant to PHC - development	N/A	3,800	698
LCII: Indilinga				2,000	322
Item: 263102 LG Unconditional grants					
Indilinga HC II		Conditional Grant to PHC - development	N/A	2,000	322
Sector: Water and Environment				79,891	0
LG Function: Rural Water Supply and Sanitation				79,891	0
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Aringajobi				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of RWHT in Aliba S/County	Aliba Primary School	Conditional transfer for Rural Water	Being Procured	4,000	0
Output: Construction of public latrines in RGCs				7,000	0
LCII: Ewafa				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one Public Toilet at Aliba	Acimari East	Other Transfers from Central Government	Being Procured	7,000	0
Output: Borehole drilling and rehabilitation				45,900	0
LCII: Aringajobi				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitatno of Borehole in Aliba Arinyajobi	Aringajobi Primary School	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Dilokata				24,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep wells In Aliba-Dilokata	Drabijo bibia Corner	Conditional transfer for Rural Water	Being Procured	19,200	0
Rehabilitatin of Deep well in Aliba S/county Abiriamajo	Abiriamajo	Conditional transfer for Rural Water	Being Procured	2,500	0
Rehabilitatin of Deep well in Aliba S/county Dilokata	Dilokata	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Ewafa				19,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep wells in Aliba Acimari east	Acimari East	Conditional transfer for Rural Water	Being Procured	19,200	0

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		892,830	26,395
Output: PRDP-Borehole drilling and rehabilitation				22,991	0
LCII: Dilokata				2,930	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation in Drabijo	Dilokata	Other Transfers from Central Government	Being Procured	2,930	0
LCII: Indilinga				20,061	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep well in Obongi SS	Obongi Secondary School	Other Transfers from Central Government	Being Procured	20,061	0

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		195,066	23,635
Sector: Works and Transport				34,145	0
LG Function: District, Urban and Community Access Roads				34,145	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				34,145	0
LCII: Liwa				34,145	0
Item: 263312 Conditional transfers for Road Maintenance					
Arrears payment for road works on Obongi to Itipa, Lama to Gbalala, Laropi to Paanjala and works office	Obugubu to Ngungu	Other Transfers from Central Government	N/A	34,145	0
Sector: Education				50,020	8,899
LG Function: Pre-Primary and Primary Education				50,020	8,899
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				18,000	0
LCII: Gopele				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance septic tank VIP latrine for Pupils	Gopele Primary School	Conditional Grant to SFG	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,020	8,899
LCII: Not Specified				20,576	5,760
Item: 263101 LG Conditional grants					
Obongi Primary School		Conditional Grant to Primary Education	N/A	8,555	2,616
Obongi Town Primary School	Obongi Town East	Conditional Grant to Primary Education	N/A	5,572	2,229
Gopele Primary School	Gopele Village	Conditional Grant to Primary Education	N/A	6,448	916
LCII: Lionga				3,410	943
Item: 263101 LG Conditional grants					
Delilo Primary School		Conditional Grant to Primary Education	N/A	3,410	943
LCII: Liwa				4,759	977
Item: 263101 LG Conditional grants					
Liwa Primary School		Conditional Grant to Primary Education	N/A	4,759	977
LCII: Lomunga				3,276	1,219
Item: 263101 LG Conditional grants					

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		195,066	23,635
Lomunga Primary School		Conditional Grant to Primary Education	N/A	3,276	1,219
Sector: Health				54,000	14,736
LG Function: Primary Healthcare				54,000	14,736
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,000	14,736
LCII: Gopele				2,000	322
Item: 263102 LG Unconditional grants					
Maduga HC II		Conditional Grant to PHC - development	N/A	2,000	322
LCII: Liwa				2,000	322
Item: 263102 LG Unconditional grants					
Liwa HC II		Conditional Grant to PHC - development	N/A	2,000	322
LCII: Lomunga				2,000	322
Item: 263102 LG Unconditional grants					
Lomunga HC II		Conditional Grant to PHC - development	N/A	2,000	322
LCII: Yekinemiji				48,000	13,769
Item: 263102 LG Unconditional grants					
Obongi HC IV		Conditional Grant to PHC - development	N/A	38,211	10,961
Obongi HSD		Conditional Grant to PHC - development	N/A	9,789	2,808
Sector: Water and Environment				56,900	0
LG Function: Rural Water Supply and Sanitation				56,900	0
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Not Specified				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of RWHT in Gimara		Conditional transfer for Rural Water	Being Procured	4,000	0
Output: Construction of public latrines in RGCs				7,000	0
LCII: Yekinemiji				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of public toilet I Gimara	Obongi County Police Post	Other Transfers from Central Government	Being Procured	7,000	0
Output: Borehole drilling and rehabilitation				45,900	0
LCII: Gopele				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		195,066	23,635
Rehabilitatin of Deep well in Gimara S/county Goopele	Maduga Palia	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Lionga Item: 231007 Other Fixed Assets (Depreciation)				2,500	0
Rehabilitation of borehole in Gimara S/County Lionga	Lionga south	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Liwa Item: 231007 Other Fixed Assets (Depreciation)				19,200	0
Drilling of Deep well in Gimara S/County Liwa	Liwa South	Conditional transfer for Rural Water	Being Procured	19,200	0
LCII: Yekinemiji Item: 231007 Other Fixed Assets (Depreciation)				21,700	0
Rehabilitation of borehole in Gimara S/County Lionga	Sapia	Conditional transfer for Rural Water	Being Procured	2,500	0
Drilling of Deep well in Obongi Gimara S/County Liwa	Sapia	Conditional transfer for Rural Water	Being Procured	19,200	0

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		253,929	18,289
Sector: Education				187,038	15,283
LG Function: Pre-Primary and Primary Education				167,235	11,531
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				43,893	560
LCII: Ubbi				43,893	560
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2-Classroom Block	Andramare Primary School	Conditional Grant to SFG	Being Procured	43,893	560
Output: Teacher house construction and rehabilitation				80,000	0
LCII: Legu				80,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of four in one staff house at Orinya primary School	Orinya Primary School	LGMSD (Former LGDP)	Being Procured	80,000	0
Output: PRDP-Provision of furniture to primary schools				7,200	0
LCII: Ubbi				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 3-seater desks	Andramare Primary School	Conditional Grant to SFG	Being Procured	7,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,142	10,971
LCII: Legu				9,401	2,470
Item: 263101 LG Conditional grants					
Itula Primary School		Conditional Grant to Primary Education	N/A	4,751	1,050
Legu Primary School		Conditional Grant to Primary Education	N/A	2,029	646
Orinya Primary School		Conditional Grant to Primary Education	N/A	2,621	773
LCII: Paalujo				4,033	1,308
Item: 263101 LG Conditional grants					
Chinyi Primary School		Conditional Grant to Primary Education	N/A	4,033	1,308
LCII: Palorinya				13,323	4,116
Item: 263101 LG Conditional grants					
Belameling Primary School		Conditional Grant to Primary Education	N/A	3,631	1,036
Palorinya Primary School		Conditional Grant to Primary Education	N/A	5,848	1,986

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		253,929	18,289
Yenga Primary School		Conditional Grant to Primary Education	N/A	3,844	1,094
LCII: Ubbi Item: 263101 LG Conditional grants				5,999	1,995
Iboa Primary School		Conditional Grant to Primary Education	N/A	3,741	1,263
Andramare Primary School		Conditional Grant to Primary Education	N/A	2,258	732
LCII: Waka Item: 263101 LG Conditional grants				3,386	1,082
Waka Primary School		Conditional Grant to Primary Education	N/A	3,386	1,082
LG Function: Secondary Education				19,803	3,751
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,803	3,751
LCII: Paalujo Item: 263319 Conditional transfers for Secondary Schools				19,803	3,751
Itula Secondary School	Itula Secondary School	Conditional Grant to Secondary Education	N/A	19,803	3,751
Sector: Health				20,560	3,007
LG Function: Primary Healthcare				20,560	3,007
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,960	966
LCII: Paalujo Item: 263102 LG Unconditional grants				5,974	644
Kali HC II		Conditional Grant to PHC - development	N/A	2,987	322
Belemeling HC II		Conditional Grant to PHC - development	N/A	2,987	322
LCII: Ubbi Item: 263102 LG Unconditional grants				2,987	322
Ibakwe HC II		Conditional Grant to PHC - development	N/A	2,987	322
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,600	2,040
LCII: Legu Item: 263102 LG Unconditional grants				3,800	698
Itula HC III		Conditional Grant to PHC - development	N/A	3,800	698
LCII: Palorinya				3,800	698

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		253,929	18,289
Item: 263102 LG Unconditional grants					
Palorinya HC III		Conditional Grant to PHC - development	N/A	3,800	698
LCII: Ubbi				2,000	322
Item: 263102 LG Unconditional grants					
Iboa HC II		Conditional Grant to PHC - development	N/A	2,000	322
LCII: Waka				2,000	322
Item: 263102 LG Unconditional grants					
Waka HC II		Conditional Grant to PHC - development	N/A	2,000	322
Sector: Water and Environment				46,330	0
LG Function: Rural Water Supply and Sanitation				46,330	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,400	0
LCII: Eremi				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation of Borehole in Itula S/County Lukuri	Lukuri Alimara	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Kali				21,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation of Borehole in Itula S/County Kali	Kali	Conditional transfer for Rural Water	Being Procured	2,500	0
Drilling of deep well in Itula S/County Kali Parish	Kali	Conditional transfer for Rural Water	Being Procured	19,200	0
LCII: Ubbi				19,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of deep well in Itula S/County Ubbi	Ukuni East	Conditional transfer for Rural Water	Being Procured	19,200	0
Output: PRDP-Borehole drilling and rehabilitation				2,930	0
LCII: Waka				2,930	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kociboma Village	Other Transfers from Central Government	Being Procured	2,930	0

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dufile		<i>LCIV: West Moyo</i>		108,766	8,283
Sector: Education				39,066	6,941
LG Function: Pre-Primary and Primary Education				39,066	6,941
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				18,000	0
LCII: Arra				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance septic tank VIP latrine for Pupils	Arra Primary School	Conditional Grant to SFG	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,066	6,941
LCII: Arra				5,769	2,006
Item: 263101 LG Conditional grants					
Arra Primary School		Conditional Grant to Primary Education	N/A	5,769	2,006
LCII: Dufile				15,296	4,935
Item: 263101 LG Conditional grants					
Gunya Primary School	Gunya Village	Conditional Grant to Primary Education	N/A	4,578	1,469
Paanjala Primary School	Pamangara Village	Conditional Grant to Primary Education	N/A	3,631	1,158
St. John Dufile Primary School		Conditional Grant to Primary Education	N/A	7,087	2,307
Sector: Health				23,800	1,342
LG Function: Primary Healthcare				23,800	1,342
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				16,000	0
LCII: Dufile				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one 4 stance VIP latrine at Dufile HC III for patients.	Dufile HC III	Other Transfers from Central Government	Being Procured	16,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,800	1,342
LCII: Arra				2,000	322
Item: 263102 LG Unconditional grants					
Arra HC II		Conditional Grant to PHC - development	N/A	2,000	322
LCII: Dufile				3,800	698
Item: 263102 LG Unconditional grants					

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dufile		<i>LCIV: West Moyo</i>		108,766	8,283
Dufile HC III		Conditional Grant to PHC - development	N/A	3,800	698
LCII: Lebubu Item: 263102 LG Unconditional grants				2,000	322
Paanjala HC II		Conditional Grant to PHC - development	N/A	2,000	322
Sector: Water and Environment				45,900	0
LG Function: Rural Water Supply and Sanitation				45,900	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,700	0
LCII: Arra Item: 231007 Other Fixed Assets (Depreciation)				5,000	0
Rehabilitation of borehole in Dufile S/County Arra	Pakaruhwe	Conditional transfer for Rural Water	Being Procured	2,500	0
Rehabilitation of borehole in Dufile S/County	Ramogi South	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Dufile Item: 231007 Other Fixed Assets (Depreciation)				21,700	0
Drilling of Deep well In Dufile S/County Nzerea	Nzerea east	Conditional transfer for Rural Water	Being Procured	19,200	0
Rehabilitation of borehole in Dufile S/County	Nzerea south	Conditional transfer for Rural Water	Being Procured	2,500	0
Output: PRDP-Borehole drilling and rehabilitation				19,200	0
LCII: Dufile Item: 231007 Other Fixed Assets (Depreciation)				19,200	0
Drilling of Deep Well in Dufine Slub-county.	Dufine Primary School	Other Transfers from Central Government	Being Procured	19,200	0

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laropi		<i>LCIV: West Moyo</i>		121,250	17,650
Sector: Education				70,050	16,308
LG Function: Pre-Primary and Primary Education				43,359	7,197
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				18,000	0
LCII: Gbalala				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance Septic Tank VIP Latrine for Pupils	Gbalala Primary School	Conditional Grant to SFG	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,359	7,197
LCII: Gbalala				4,309	1,281
Item: 263101 LG Conditional grants					
Gbalala Primary School	Gbalala Village	Conditional Grant to Primary Education	N/A	4,309	1,281
LCII: Idrimari				5,714	1,898
Item: 263101 LG Conditional grants					
Idrimari Primary School		Conditional Grant to Primary Education	N/A	5,714	1,898
LCII: Laropi				10,103	2,907
Item: 263101 LG Conditional grants					
Ubbi Primary School	Ubbi North Village	Conditional Grant to Primary Education	N/A	2,889	896
Laropi Primary School	Logubu North Village	Conditional Grant to Primary Education	N/A	7,214	2,011
LCII: Panyanga				5,233	1,112
Item: 263101 LG Conditional grants					
Panyanga Primary School	Pakaa Village	Conditional Grant to Primary Education	N/A	5,233	1,112
LG Function: Secondary Education				26,691	9,111
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,691	9,111
LCII: Laropi				26,691	9,111
Item: 263319 Conditional transfers for Secondary Schools					
Laropi Secondary School	Laropi Secondary School	Conditional Grant to Secondary Education	N/A	26,691	9,111
Sector: Health				7,800	1,342
LG Function: Primary Healthcare				7,800	1,342
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,800	1,342
LCII: Gbalala				2,000	322

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laropi		<i>LCIV: West Moyo</i>		121,250	17,650
Item: 263102 LG Unconditional grants					
Gbalala HC II		Conditional Grant to PHC - development	N/A	2,000	322
LCII: Laropi				3,800	698
Item: 263102 LG Unconditional grants					
Laropi HC III		Conditional Grant to PHC - development	N/A	3,800	698
LCII: Panyanga				2,000	322
Item: 263102 LG Unconditional grants					
Panyanga HC II		Conditional Grant to PHC - development	N/A	2,000	322
Sector: Water and Environment				43,400	0
LG Function: Rural Water Supply and Sanitation				43,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,400	0
LCII: Idrimari				21,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitatinon of Borehole in Idrimari Laropi	Patere Village	Conditional transfer for Rural Water	Being Procured	2,500	0
Drilling of Deep wells Laropi S/County Idrimari	Olia Village	Conditional transfer for Rural Water	Being Procured	19,200	0
LCII: Laropi				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitatinon of Borehole in Laropi	Kidi Village	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Panyanga				19,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep wells Laropi S/County Panyanga	Pakonira	Conditional transfer for Rural Water	Being Procured	19,200	0

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		180,092	29,903
Sector: Education				48,324	9,639
LG Function: Pre-Primary and Primary Education				29,013	5,644
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,013	5,644
LCII: Coloa				4,601	1,180
Item: 263101 LG Conditional grants					
Munu Primary School		Conditional Grant to Primary Education	N/A	4,601	1,180
LCII: Ebwea				8,903	671
Item: 263101 LG Conditional grants					
Lefori Primary School		Conditional Grant to Primary Education	N/A	8,903	671
LCII: Gwere				5,501	1,173
Item: 263101 LG Conditional grants					
Gwere Primary School	Gwere Village	Conditional Grant to Primary Education	N/A	5,501	1,173
LCII: Masaloa				10,008	2,620
Item: 263101 LG Conditional grants					
Masaloa Primary School		Conditional Grant to Primary Education	N/A	5,856	1,067
Cokwe Primary School		Conditional Grant to Primary Education	N/A	4,152	1,553
LG Function: Secondary Education				19,311	3,995
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,311	3,995
LCII: Coloa				19,311	3,995
Item: 263319 Conditional transfers for Secondary Schools					
Lefori Seed Secondary School	Lefori Secondary School	Conditional Grant to Secondary Education	N/A	19,311	3,995
Sector: Health				52,968	1,664
LG Function: Primary Healthcare				52,968	1,664
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				43,168	0
LCII: Masaloa				43,168	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of staff house at Cokwe HC II.	Cokwe HC II	Other Transfers from Central Government	N/A	43,168	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,800	1,664
LCII: Coloa				5,800	1,020
Item: 263102 LG Unconditional grants					

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		180,092	29,903
Munu HC II		Conditional Grant to PHC - development	N/A	2,000	322
Lefori HC III		Conditional Grant to PHC - development	N/A	3,800	698
LCII: Gwere Item: 263102 LG Unconditional grants				2,000	322
Gwere HC II		Conditional Grant to PHC - development	N/A	2,000	322
LCII: Masaloa Item: 263102 LG Unconditional grants				2,000	322
Cokwe HC II		Conditional Grant to PHC - development	N/A	2,000	322
Sector: Water and Environment				60,200	0
LG Function: Rural Water Supply and Sanitation				60,200	0
<i>Capital Purchases</i>					
Output: Other Capital				12,000	0
LCII: Gwere Item: 231007 Other Fixed Assets (Depreciation)				12,000	0
Supply and Installation of RWHT in Lefori S/County	Gwere H/C II	Conditional transfer for Rural Water	Being Procured	12,000	0
Output: Borehole drilling and rehabilitation				43,400	0
LCII: Coloa Item: 231007 Other Fixed Assets (Depreciation)				2,500	0
Rehabilitation of Borehole of Coloa in Lefori S/county	Coloa	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Gwere Item: 231007 Other Fixed Assets (Depreciation)				21,700	0
Drilling of Deep wells in Lefori S/county Gwere	Meria	Conditional transfer for Rural Water	Being Procured	19,200	0
Rehabilitation of Borehole inLefori S/County Gwere	Gwere Primary School	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Masaloa Item: 231007 Other Fixed Assets (Depreciation)				19,200	0
Drilling of Deep wells in Lefori S/county Masaloa	Kendi	Conditional transfer for Rural Water	Being Procured	19,200	0

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		180,092	29,903
Output: PRDP-Borehole drilling and rehabilitation				4,800	0
LCII: Masaloa				4,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Borehole in Lefori	Masaloa	Other Transfers from Central Government	Being Procured	4,800	0
Sector: Public Sector Management				18,600	18,600
LG Function: District and Urban Administration				18,600	18,600
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				18,600	18,600
LCII: Ebwea				18,600	18,600
Item: 231002 Residential buildings (Depreciation)					
Completion of one residential House for Sub-county Chief (Lefori)	Lefori Sub-county Headquarters	LGMSD (Former LGDP)	Completed	18,600	18,600

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		609,769	75,957
Sector: Works and Transport				128,070	0
LG Function: District, Urban and Community Access Roads				128,070	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				128,070	0
LCII: Pajakiri				128,070	0
Item: 321412 Conditional transfers to Road Maintenance					
Periodic Maintenance of Metu -Aya Road (6.1 Kms)	Metu-Aya Road Link	Other Transfers from Central Government	N/A	128,070	0
			(Not started)		
Sector: Education				297,399	67,101
LG Function: Pre-Primary and Primary Education				167,373	17,038
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				18,000	0
LCII: Pajakiri				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5- stance septic tank VIP latrine for Pupils	Abeso Primary School	Conditional Grant to SFG	Being Procured	18,000	0
Output: PRDP-Teacher house construction and rehabilitation				89,348	1,425
LCII: Pajakiri				89,348	1,425
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 in 1 staff house with four in one for 4 teachers in Ayaa Primary School	Ayaa Primary School	Conditional Grant to SFG	Being Procured	89,348	1,425
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,025	15,613
LCII: Ayiro				5,178	1,070
Item: 263101 LG Conditional grants					
Goopi Primary School		Conditional Grant to Primary Education	N/A	5,178	1,070
LCII: Eremi				8,138	1,691
Item: 263101 LG Conditional grants					
Eremi Primary School		Conditional Grant to Primary Education	N/A	5,809	920
Lechu Primary School		Conditional Grant to Primary Education	N/A	2,329	771
LCII: Pajakiri				8,374	1,694
Item: 263101 LG Conditional grants					
Ayaa Primary School		Conditional Grant to Primary Education	N/A	4,886	612

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		609,769	75,957
Abeso Primary School		Conditional Grant to Primary Education	N/A	3,489	1,082
LCII: Pameri Item: 263101 LG Conditional grants				17,861	5,520
Erepi Demonstration Primary School		Conditional Grant to Primary Education	N/A	3,789	1,300
Nyojo Primary School		Conditional Grant to Primary Education	N/A	5,422	1,714
Lokwa Primary School		Conditional Grant to Primary Education	N/A	8,650	2,506
LCII: Pamoyi Item: 263101 LG Conditional grants				10,679	3,455
Alimo Primary School		Conditional Grant to Primary Education	N/A	4,167	1,366
Amua Primary School		Conditional Grant to Primary Education	N/A	4,546	1,430
Liri Primary School		Conditional Grant to Primary Education	N/A	1,966	658
LCII: Pamujo Item: 263101 LG Conditional grants				9,795	2,183
Gbari Primary School	Gbari Village	Conditional Grant to Primary Education	N/A	2,881	911
Elegu Primary School	Elegu Village	Conditional Grant to Primary Education	N/A	1,934	604
Kweyo Primary School		Conditional Grant to Primary Education	N/A	4,980	668
LG Function: Secondary Education				130,026	50,063
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				130,026	50,063
LCII: Pameri Item: 263319 Conditional transfers for Secondary Schools				130,026	50,063
Metu Secondary School	Metu Secondary School	Conditional Grant to Secondary Education	N/A	73,626	28,225
Lokwa Day Secondary School	Lokwa Day Secondary School	Conditional Grant to Secondary Education	N/A	56,400	21,837
Sector: Health				47,600	8,856
LG Function: Primary Healthcare				47,600	8,856

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		609,769	75,957
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				28,000	5,527
LCII: Pameri				28,000	5,527
Item: 263102 LG Unconditional grants					
Erepi HC II		Conditional Grant to PHC - development	N/A	10,000	698
Fr. Bilbao Memorial HC III		Conditional Grant to PHC - development	N/A	18,000	4,829
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,600	3,329
LCII: Ayiro				2,000	322
Item: 263102 LG Unconditional grants					
Goopi HC II		Conditional Grant to PHC - development	N/A	2,000	322
LCII: Eremi				3,800	698
Item: 263102 LG Unconditional grants					
Eremi HC III		Conditional Grant to PHC - development	N/A	3,800	698
LCII: Pajakiri				4,000	644
Item: 263102 LG Unconditional grants					
Aya HC II		Conditional Grant to PHC - development	N/A	2,000	322
Abeso HC II		Conditional Grant to PHC - development	N/A	2,000	322
LCII: Pameri				3,800	698
Item: 263102 LG Unconditional grants					
Metu HC III		Conditional Grant to PHC - development	N/A	3,800	698
LCII: Pamoyi				2,000	322
Item: 263102 LG Unconditional grants					
Ori HC II		Conditional Grant to PHC - development	N/A	2,000	322
LCII: Pamujo				4,000	644
Item: 263102 LG Unconditional grants					
Kweyo HC II		Conditional Grant to PHC - development	N/A	2,000	322
Gbari HC II		Conditional Grant to PHC - development	N/A	2,000	322
Sector: Water and Environment				136,700	0
LG Function: Rural Water Supply and Sanitation				136,700	0

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		609,769	75,957
<i>Capital Purchases</i>					
Output: Other Capital				52,400	0
LCII: Eremi				15,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Chala Gravity flow Scheme rehabilitation in Metu S/County	Eremi Parish	Other Transfers from Central Government	Being Procured	15,200	0
LCII: Pajakiri				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and Installation of RWHT in Metu S/County	Abeso H/CII	Conditional transfer for Rural Water	Being Procured	12,000	0
LCII: Pameri				25,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Lore-eyi Gravity folw Scheme Rehabilitation		Other Transfers from Central Government	Being Procured	25,200	0
Output: Borehole drilling and rehabilitation				65,100	0
LCII: Dilokata				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Well-Borehole Rehabilitation in Metu S/County Eremi.	Aringa West	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Masaloa				19,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Well Drilling in Metu S/County Agugwe	Agugwe	Conditional transfer for Rural Water	Being Procured	19,200	0
LCII: Pajakiri				38,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Borehole in Metu S/County Pajakiri Izi	Izzi	Conditional transfer for Rural Water	Being Procured	19,200	0
Drilling of Borehole in Metu S/County Pajakiri	Abeso Primary school	Conditional transfer for Rural Water	Being Procured	19,200	0
LCII: Pamoyi				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Well-Borehole Rehabilitation in Metu S/County Eremi.	Chinyi east	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Pamujo				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		609,769	75,957
Deep Well-Borehole Rehabilitation in Metu S/County Eremi.	Gbari	Conditional transfer for Rural Water	Being Procured	2,500	0
Output: PRDP-Borehole drilling and rehabilitation				19,200	0
LCII: Pameri				19,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole Drilling	Erepi Radumu	Other Transfers from Central Government	Being Procured	19,200	0

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		775,749	49,142
Sector: Works and Transport				105,470	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>105,470</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				105,470	0
LCII: Aluru				105,470	0
Item: 321412 Conditional transfers to Road Maintenance					
Periodic Maintenance of Celecelea-Lama Road Link (7.4 Kms)	Celecelea-Lama Road Link	Other Transfers from Central Government	N/A	105,470	0
			(Not started)		
Sector: Education				355,892	36,800
<i>LG Function: Pre-Primary and Primary Education</i>				<i>181,550</i>	<i>19,091</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				43,893	560
LCII: Aluru				43,893	560
Item: 231001 Non Residential buildings (Depreciation)					
Completion of two Classroom Block	Kongolo Primary School	Conditional Grant to SFG	Being Procured	43,893	560
Output: PRDP-Latrine construction and rehabilitation				18,000	0
LCII: Eria				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance septic tank VIP latrine for Pupils	Kolokolo Primary School	Conditional Grant to SFG	Being Procured	18,000	0
Output: Teacher house construction and rehabilitation				38,700	0
LCII: Eria				38,700	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of Staff house at Kolokolo Primary School	Kolokolo Primary School	LGMSD (Former LGDP)	Being Procured	20,000	0
Completion of Laggon	Rede	LGMSD (Former LGDP)	Being Procured	18,700	0
Output: PRDP-Provision of furniture to primary schools				7,200	0
LCII: Eria				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 3-seater desks	Kongolo Primary School	Conditional Grant to SFG	Being Procured	7,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,757	18,531
LCII: Aluru				11,658	3,031
Item: 263101 LG Conditional grants					

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		775,749	49,142
Lama Primary School	Pamoti West Village	Conditional Grant to Primary Education	N/A	2,234	675
Kongolo Primary School	Pamoju West Village	Conditional Grant to Primary Education	N/A	3,441	1,183
Etele Primary School	Pamoju East Village	Conditional Grant to Primary Education	N/A	5,983	1,173
LCII: Ebihwa Item: 263101 LG Conditional grants				8,793	3,068
Mada Primary School		Conditional Grant to Primary Education	N/A	4,199	1,200
Orokomba Primary School		Conditional Grant to Primary Education	N/A	4,594	1,869
LCII: Eria Item: 263101 LG Conditional grants				9,472	1,967
Eria Primary School		Conditional Grant to Primary Education	N/A	4,838	700
Kolokolo Primary School		Conditional Grant to Primary Education	N/A	2,668	744
Era Primary School	Oyajo Village	Conditional Grant to Primary Education	N/A	1,966	524
LCII: Logoba Item: 263101 LG Conditional grants				16,345	2,091
Logoba Primary School		Conditional Grant to Primary Education	N/A	10,378	1,283
Afoji Primary School	Afoji Village	Conditional Grant to Primary Education	N/A	5,967	808
LCII: Vura Item: 263101 LG Conditional grants				27,490	8,373
Moyo Army Primary School	Bilinyo Village	Conditional Grant to Primary Education	N/A	7,498	2,126
Moyo Boys Primary School	Maduga Village	Conditional Grant to Primary Education	N/A	7,435	2,410
Moyo Girls Primary School	Maduga Village	Conditional Grant to Primary Education	N/A	2,723	869

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		775,749	49,142
Fr. Bilbao Memorial Primary School	Maduga Village	Conditional Grant to Primary Education	N/A	6,069	1,793
Toloro Primary School	Toloro Village	Conditional Grant to Primary Education	N/A	3,765	1,175
LG Function: Secondary Education				174,342	17,709
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				105,000	0
LCII: Vura				105,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of two classroom block and furnishing		Conditional Grant to SFG	Being Procured	105,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,342	17,709
LCII: Logoba				25,803	3,742
Item: 263319 Conditional transfers for Secondary Schools					
Logoba Public Secondary School	Logoba Public Secondary School	Conditional Grant to Secondary Education	N/A	25,803	3,742
LCII: Vura				43,539	13,967
Item: 263319 Conditional transfers for Secondary Schools					
Moyo Secondary School	Moyo Secondary School	Conditional Grant to Secondary Education	N/A	43,539	13,967
Sector: Health				154,587	12,342
LG Function: Primary Healthcare				154,587	12,342
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				20,000	0
LCII: Ebihwa				20,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Opiro HC II.	Opiro HC II.	Conditional Grant to PHC - development	N/A	20,000	0
Output: PRDP-Staff houses construction and rehabilitation				100,000	0
LCII: Logoba				100,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Logoba HC III.	Logoba HC III	Other Transfers from Central Government	N/A	100,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,987	9,980
LCII: Aluru				2,987	322
Item: 263102 LG Unconditional grants					

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		775,749	49,142
Lama HC II		Conditional Grant to PHC - development	N/A	2,987	322
LCII: Vura Item: 263102 LG Unconditional grants				18,000	9,658
Moyo Mission HC III		Conditional Grant to PHC - development	N/A	18,000	9,658
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,600	2,362
LCII: Ebihwa Item: 263102 LG Unconditional grants				4,000	644
Opiro HC II		Conditional Grant to PHC - development	N/A	2,000	322
Ramogi HC II		Conditional Grant to PHC - development	N/A	2,000	322
LCII: Eria Item: 263102 LG Unconditional grants				3,800	698
Eria HC III		Conditional Grant to PHC - development	N/A	3,800	698
LCII: Logoba Item: 263102 LG Unconditional grants				5,800	1,020
Logoba HC III		Conditional Grant to PHC - development	N/A	3,800	698
Afogi HC II		Conditional Grant to PHC - development	N/A	2,000	322
Sector: Water and Environment				159,800	0
LG Function: Rural Water Supply and Sanitation				159,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,900	0
LCII: Aluru Item: 231007 Other Fixed Assets (Depreciation)				40,900	0
Deep borehole drilling in Moyo S/county Lama	Lama H/C II	Conditional transfer for Rural Water	Being Procured	19,200	0
Deep borehole drilling in Moyo S/countyPamoti	Madagascar	Conditional transfer for Rural Water	Being Procured	19,200	0
Rehabilitation of deep borehole in Moyo S/County Aluru	Pamoti Central	Conditional transfer for Rural Water	Being Procured	2,500	0
LCII: Vura Item: 231007 Other Fixed Assets (Depreciation)				5,000	0

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		775,749	49,142
Rehabilitation of deep well in Moyo S/County	Vura Madulu East	Conditional transfer for Rural Water	Being Procured	2,500	0
Rehabilitation of deep borehole in Moyo S/County Aluru	Pacuawi	Conditional transfer for Rural Water	Being Procured	2,500	0
Output: PRDP-Borehole drilling and rehabilitation				24,000	0
LCII: Logoba				24,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Well Drilling in Logoba	Onyire Village	Other Transfers from Central Government	Being Procured	19,200	0
Completion of Borehole in Onyire	Onyire Village	Other Transfers from Central Government	Being Procured	4,800	0
Output: Construction of piped water supply system				89,900	0
LCII: Ebihwa				89,900	0
Item: 312104 Other Structures					
Completion of Moyo Piped Water System Phase III in Opiro	Opiro Village	Conditional transfer for Rural Water	N/A	89,900	0

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		854,508	114,481
Sector: Education				314,314	79,009
LG Function: Pre-Primary and Primary Education				112,789	7,337
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				89,348	1,425
LCII: Besia				89,348	1,425
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 in 1 staff house with four in one for 4 teachers in Besia Primary School	Besia Primary School	Conditional Grant to SFG	Being Procured	89,348	1,425
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,441	5,912
LCII: Besia				4,767	1,256
Item: 263101 LG Conditional grants					
Besia Primary School		Conditional Grant to Primary Education	N/A	4,767	1,256
LCII: Celecelea				4,609	1,379
Item: 263101 LG Conditional grants					
Illi Valley Primary School	Celecelea East	Conditional Grant to Primary Education	N/A	4,609	1,379
LCII: Central				5,351	1,800
Item: 263101 LG Conditional grants					
Noor Primary School	Central II Vilage	Conditional Grant to Primary Education	N/A	5,351	1,800
LCII: Elenderea				8,713	1,477
Item: 263101 LG Conditional grants					
Moyo Town Council Primary School	Elenderea Village	Conditional Grant to Primary Education	N/A	8,713	1,477
LG Function: Secondary Education				201,525	71,673
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				201,525	71,673
LCII: Besia				118,299	34,421
Item: 263319 Conditional transfers for Secondary Schools					
Moyo Town Secondary School	Moyo Town Secondary School	Conditional Grant to Secondary Education	N/A	118,299	34,421
LCII: Celecelea				83,226	37,252
Item: 263319 Conditional transfers for Secondary Schools					
Bishop Asili Secondary School	Bishop Asili Secondary School	Conditional Grant to Secondary Education	N/A	83,226	37,252
Sector: Health				156,610	35,472
LG Function: Primary Healthcare				156,610	35,472

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		854,508	114,481
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				13,713	0
LCII: Besia				13,713	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 incinerator at Besia HC III.	Besia HC III.	Conditional Grant to PHC - development	Being Procured	8,713	0
Construction of 1 placenta pit at Besia HC III.	Besia HC III	Conditional Grant to PHC - development	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,171	32,793
LCII: Elenderea				131,171	32,793
Item: 263317 Conditional transfers for District Hospitals					
Moyo General Hospital		Conditional Grant to PHC - development	N/A	131,171	32,793
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,726	2,679
LCII: Besia				3,800	698
Item: 263102 LG Unconditional grants					
Besia HC III		Conditional Grant to PHC - development	N/A	3,800	698
LCII: Central				7,926	1,982
Item: 263102 LG Unconditional grants					
West Moyo HSD		Conditional Grant to PHC - development	N/A	7,926	1,982
Sector: Water and Environment				87,200	0
LG Function: Rural Water Supply and Sanitation				19,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				7,000	0
LCII: Central				7,000	0
Item: 231005 Machinery and equipment					
Procurement of GPS Machine for Water Office	District Water Office	Conditional transfer for Rural Water	Being Procured	7,000	0
Output: Construction of public latrines in RGCs				4,000	0
LCII: Central				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation & Completion of Council Toilet	District Council Office	Other Transfers from Central Government	Being Procured	4,000	0
Output: PRDP-Construction of public latrines in RGCs				8,000	0
LCII: Central				8,000	0

Vote: 539 Moyo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		854,508	114,481
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Education Resource Centre Toilet	Moyo District Education Office	Conditional transfer for Rural Water	Being Procured	8,000	0
<i>LG Function: Natural Resources Management</i>				68,200	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				64,000	0
LCII: Central				64,000	0
Item: 231005 Machinery and equipment					
Procurement of One Survey Equipment		LGMSD (Former LGDP)	Being Procured (Under evaluation)	64,000	0
Output: Furniture and Fixtures (Non Service Delivery)				4,200	0
LCII: Central				4,200	0
Item: 231006 Furniture and fittings (Depreciation)					
2 Executive Office Desk 2 Executive chairs, 4 conference chairs and 2 filing cabinet	Natural Resources Office	Locally Raised Revenues	N/A	4,200	0
Sector: Social Development				5,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				5,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				5,000	0
LCII: Central				5,000	0
Item: 312104 Other Structures					
renovation of office latrine		LGMSD (Former LGDP)	Being Procured (Bids invited)	5,000	0
Sector: Public Sector Management				291,383	0
<i>LG Function: District and Urban Administration</i>				288,383	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				38,002	0
LCII: Central				38,002	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Moyo District Council Office Block	Moyo District Headquarters located in Central II Village	LGMSD (Former LGDP)	N/A	38,002	0
Output: PRDP-Vehicles & Other Transport Equipment				250,381	0
LCII: Central				250,381	0
Item: 231004 Transport equipment					
Procurement of Motor bike for Administration Office	District Administration Office	LGMSD (Former LGDP)	N/A	10,127	0

Vote: 539 Moyo District

2015/16 Quarter 1

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

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

Vote: 539 Moyo District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 539 Moyo District

2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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