

Vote: 539 Moyo District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:539 Moyo District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Moyo District

Date: 7/31/2015

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

Vote: 539 Moyo District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	885,188	655,643	74%
2a. Discretionary Government Transfers	2,276,797	1,973,178	87%
2b. Conditional Government Transfers	13,281,718	12,412,732	93%
2c. Other Government Transfers	1,402,943	1,381,478	98%
3. Local Development Grant	1,098,834	1,098,834	100%
4. Donor Funding	562,178	324,760	58%
Total Revenues	19,507,658	17,846,624	91%

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	1,385,023	1,422,490	1,416,655	103%	102%	100%
2 Finance	575,438	464,143	464,143	81%	81%	100%
3 Statutory Bodies	604,477	556,949	556,949	92%	92%	100%
4 Production and Marketing	955,911	581,482	463,067	61%	48%	80%
5 Health	4,549,923	4,384,014	4,344,249	96%	95%	99%
6 Education	7,788,760	7,008,906	6,984,939	90%	90%	100%
7a Roads and Engineering	1,642,504	1,542,569	1,477,225	94%	90%	96%
7b Water	958,338	965,408	965,408	101%	101%	100%
8 Natural Resources	294,151	231,351	224,873	79%	76%	97%
9 Community Based Services	446,009	310,691	304,886	70%	68%	98%
10 Planning	208,631	135,640	135,639	65%	65%	100%
11 Internal Audit	98,492	69,644	64,267	71%	65%	92%
Grand Total	19,507,658	17,673,287	17,402,301	91%	89%	98%
Wage Rec't:	10,084,817	9,134,654	9,109,776	91%	90%	100%
Non Wage Rec't:	4,227,251	4,096,319	3,967,645	97%	94%	97%
Domestic Dev't	4,633,412	4,117,616	4,014,263	89%	87%	97%
Donor Dev't	562,178	324,697	310,618	58%	55%	96%

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

The District received total amount of UGX 17,846,624,000 (91%) of the total annual planned revenue budget of UGX 19,507,658,000. Total amount disbursed to departments was UGX 17,673,287,000 (99%) . The balance of UGX 173,237,000 on the General Fund Account is LGMSDP that is kept on specific Programme Account and and some donor funds that were released late. The total expenditure at the end of quarter four was Uganda Shillings 17,673,287,000 and it reflected 91 % of amount of funds released and 89% of annual budget released.. Local revenue performed at only 74% because of low collection from Occupational permit, LHT, licences, Land fees this was due to inadequate staffing at lower local governments to support revenue collection . Donor funds performed at 54% due to non remittance of other funds from other development partners like BAYLOR Sustain, WHO , PACE, Cater Centre and Global Fund.

Vote: 539 Moyo District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	885,188	655,643	74%
Liquor licences	4,655	3,526	76%
Park Fees	45,606	40,532	89%
Other licences	12,290	10,360	84%
Other Fees and Charges	120,617	81,215	67%
Occupational Permits	5,120	580	11%
Miscellaneous	216,724	129,810	60%
Market/Gate Charges	90,976	80,692	89%
Public Health Licences	4,639	2,068	45%
Local Hotel Tax	6,000	1,244	21%
Inspection Fees	12,080	11,753	97%
Land Fees	26,830	3,910	15%
Educational/Instruction related levies	1,710	470	27%
Advertisements/Billboards	1,000	510	51%
Business licences	40,486	24,002	59%
Application Fees	7,205	10,636	148%
Animal & Crop Husbandry related levies	15,850	16,225	102%
Agency Fees	68,056	28,096	41%
Local Service Tax	26,281	59,513	226%
Registration of Businesses	8,460	8,677	103%
Unspent balances – Locally Raised Revenues	61,554	61,554	100%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,050	6,164	102%
Rent & Rates from other Gov't Units	63,000	45,881	73%
Rent & Rates from private entities	0	301	
Sale of (Produced) Government Properties/assets	40,000	27,926	70%
2a. Discretionary Government Transfers	2,276,797	1,973,178	87%
Urban Unconditional Grant - Non Wage	96,383	96,384	100%
Transfer of District Unconditional Grant - Wage	1,287,337	928,700	72%
Transfer of Urban Unconditional Grant - Wage	132,155	187,174	142%
District Equalisation Grant	144,244	144,244	100%
District Unconditional Grant - Non Wage	616,677	616,676	100%
2b. Conditional Government Transfers	13,281,718	12,412,732	93%
Conditional Grant to Women Youth and Disability Grant	14,521	14,520	100%
Conditional Grant to Primary Education	321,277	314,671	98%
Conditional Grant to Primary Salaries	4,293,505	3,772,998	88%
Conditional Grant to Secondary Education	509,064	509,064	100%
Conditional Grant to Secondary Salaries	756,527	700,347	93%
Conditional Grant to Tertiary Salaries	525,805	374,710	71%
Conditional transfer for Rural Water	792,485	792,484	100%
Conditional Transfers for Non Wage Technical Institutes	168,607	168,607	100%
Conditional Grant to SFG	480,186	480,186	100%
Conditional Grant to PHC Salaries	2,756,296	2,955,991	107%
Conditional Transfers for Primary Teachers Colleges	242,375	242,376	100%
Conditional Grant to PHC - development	452,315	452,315	100%
Conditional transfers to Production and Marketing	243,279	243,280	100%
Conditional Grant to PAF monitoring	65,716	65,716	100%
Conditional Grant to NGO Hospitals	57,947	57,947	100%

Vote: 539 Moyo District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Functional Adult Lit	15,919	15,920	100%
Conditional Grant to DSC Chairs' Salaries	24,523	24,300	99%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,805	88,804	100%
Conditional Grant to District Hospitals	131,171	131,172	100%
Conditional Grant to Community Devt Assistants Non Wage	4,033	4,032	100%
Conditional Grant to Agric. Ext Salaries	41,026	27,623	67%
Conditional Grant for NAADS	183,044	0	0%
Conditional Grant to PHC- Non wage	167,506	167,506	100%
NAADS (Districts) - Wage	141,095	99,108	70%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,795	50,795	100%
Conditional transfers to DSC Operational Costs	26,180	26,180	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	120,931	96%
Conditional transfers to School Inspection Grant	24,195	24,195	100%
Conditional transfers to Special Grant for PWDs	30,316	30,316	100%
Construction of Secondary Schools	106,891	106,891	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,753	56,752	100%
Sanitation and Hygiene	202,017	111,999	55%
Roads Rehabilitation Grant	180,997	180,996	100%
2c. Other Government Transfers	1,402,943	1,381,478	98%
Other Transfers from Central Government to District Roads Mechanical Imprest (URF)	106,576	22,644	21%
Other Transfers from Central Government (Tarmacking Moyo Town Council)	400,000	400,000	100%
NUSAF II (Operational Fund)		28,596	
Other Transfers from Central Government to Rural Roads (Uganda Road Fund)	112,556	112,556	100%
Unspent balances – Conditional Grants	70,694	70,694	100%
Unspent balances – Other Government Transfers	41,031	41,031	100%
Other Transfers from Central Government to District Roads- (Uganda Road Fund)	514,518	532,389	103%
Other Transfers from Central Government to Urban Roads - (Uganda Road Fund)	157,567	173,567	110%
3. Local Development Grant	1,098,834	1,098,834	100%
LGMSD (Former LGDP)	1,098,834	1,098,834	100%
4. Donor Funding	562,178	324,760	58%
BAYLOR	329,589	0	0%
PACE		735	
Cater Centre		22,175	
NIURE		4,500	
SUSTAIN	26,000	0	0%
Un Spent balance	5,178	2,724	53%
WHO	10,000	86,991	870%
UNEPI	60,000	6,594	11%
UNICEF	52,000	195,401	376%
GLOBAL FUND	79,411	0	0%
NTD		5,642	

Vote: 539 Moyo District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Total Revenues	19,507,658	17,846,624	91%

(i) Cumulative Performance for Locally Raised Revenues

Out of total Uganda Shillings 885,188,000, Uganda Shillings 655,643,000 (74%) was the actual receipt. Most of the local revenue sources performed below expected 75% due to inadequate staffing at Lower Local Governments to enforce collection especially Parish Chfs and Town Agents who are key in revenue mobilization, collection and follow up. Secondly, the District Local revenue Enforcement Committee was non functional due to facilitation. Parliament also suspended collection of 2% agency fees levied on contracts

(ii) Cumulative Performance for Central Government Transfers

The District had planned cumulative Budget of total Uganda Shillings 18,060,292,000 from Central Government and the total disbursement was Uganda Shillings 16,884,221,000 representing 94%. This under achievement was due low performance of some grants like Conditional transfers to and Hygiene grant performed at 50% and NAADS funds were centralized. However, some funds like Urban un conditional wage over performed at 42% because there was under budgeting for Moyo Town Council staff

(iii) Cumulative Performance for Donor Funding

Out of total Uganda Shillings 562,178,000, Uganda Shillings 324,760,000 (58%) was the actual receipt. This was because only UNICEF, Cater Centre and NTD met their financial obligations. While BAYLOR, WHO, Global Fund and Sustain did not disburse funds to district

Vote: 539 Moyo District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	888,055	873,282	98%	211,004	246,250	117%
Conditional Grant to PAF monitoring	41,065	42,933	105%	10,267	11,289	110%
Unspent balances – Locally Raised Revenues	44,040	44,040	100%	0	0	
Locally Raised Revenues	92,086	86,653	94%	23,022	48,072	209%
Multi-Sectoral Transfers to LLGs	482,398	354,704	74%	120,599	83,556	69%
District Unconditional Grant - Non Wage	88,386	212,817	241%	22,097	66,899	303%
District Equalisation Grant	25,244	41,327	164%	6,311	12,000	190%
Transfer of District Unconditional Grant - Wage	114,836	90,808	79%	28,709	24,434	85%
<i>Development Revenues</i>	496,968	549,209	111%	113,949	161,846	142%
LGMSD (Former LGDP)	419,144	474,768	113%	104,751	156,846	150%
Unspent balances – Other Government Transfers	41,031	41,031	100%	0	0	
Multi-Sectoral Transfers to LLGs	36,793	33,410	91%	9,198	5,000	54%
Total Revenues	1,385,023	1,422,490	103%	324,954	408,097	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	888,055	867,446	98%	218,514	268,688	123%
Wage	457,009	356,327	78%	114,252	113,223	99%
Non Wage	431,045	511,119	119%	104,262	155,466	149%
<i>Development Expenditure</i>	496,968	549,209	111%	106,440	216,508	203%
Domestic Development	496,968	549,209	111%	106,440	216,508	203%
Donor Development	0	0		0	0	
Total Expenditure	1,385,023	1,416,655	102%	324,954	485,196	149%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,835	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,835	0%			

Administration Department had Total Revenue Budget of Uganda Shillings 1,385,023,000 and the total cumulative revenue release was Uganda Shillings 1,416,655,000 (102%). While the department had quarter three budget of Uganda Shillings 325,023,000 and the actual receipt was Uganda Shillings 402,262,000 (124%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 88,556,000, Local Revenue of Uganda Shillings 42,237,000, PAF Monitoring and Accountability of Uganda Shillings 11,289,000, LGMSD of Uganda Shillings 156,846,000, District Unconditional Grant wage of Uganda Shillings 24,434,000, District Un Conditional Grant Non Wage of Uganda Shillings 45,347,000, District Equalization Grant of Uganda Shillings 12,000,000. There was over release of District Un Conditional Grant and equalization grant due to frequent travels of Chief Administrative Officer to effect salary payment. The Department had total annual planned expenditure of Uganda Shillings 1,385,023,000, Uganda Shillings 1,416,655,000 (102%) was spent. While the department had total planned quarter four expenditure of Uganda Shillings 325,023,000 and the actual expenditure incurred was Uganda Shillings 485,196,000 (149%). The department had Uganda Shillings 50,713,000 (4%) as un spent balance. The major reason is retention for late completed projects

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

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan 1a: Administration**

The major reason is tRetention for late completed projects

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	48	48
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	9	9
No. of monitoring visits conducted	9	9
No. of monitoring reports generated	4	2
No. of monitoring visits conducted (PRDP)	12	4
No. of monitoring reports generated (PRDP)	16	4
No. of motorcycles purchased (PRDP)	18	18
No. of computers, printers and sets of office furniture purchased (PRDP)	10	10
Function Cost (UShs '000)	1,385,023	1,416,655
Cost of Workplan (UShs '000):	1,385,023	1,416,655

3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office, 9 Heads of Departments appraised and performance report submitted to Ministry of Public Service and Local Government, 2 Lawful District Council decisions or resolutions implimented., 7 National and regional workshops, seminars and meetings aattended in Kampala, , Gulu, Lira, Jinja, 2 vehicles serviced and maintained, 70 Local Government staff renumerated for 3 months, 3 reports on payroll generated, Gratituty and Pension arrears verified but submitted to Ministry of Finance, Planning and Economic for inclusion in the National Budget,, 15 support staff renumerated for 3 months, 69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated..

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	549,024	464,143	85%	136,960	122,316	89%
Conditional Grant to PAF monitoring	4,070	4,072	100%	1,017	1,018	100%
Unspent balances – Locally Raised Revenues	1,183	1,183	100%	0	0	
Locally Raised Revenues	68,000	52,553	77%	17,000	5,000	29%
Multi-Sectoral Transfers to LLGs	216,507	185,866	86%	54,127	58,383	108%
District Unconditional Grant - Non Wage	153,336	95,368	62%	38,334	26,036	68%
District Equalisation Grant	18,255	39,674	217%	4,564	10,000	219%
Transfer of District Unconditional Grant - Wage	87,673	85,426	97%	21,918	21,879	100%
<i>Development Revenues</i>	26,414	0	0%	6,604	0	0%
Multi-Sectoral Transfers to LLGs	18,669	0	0%	4,667	0	0%
District Equalisation Grant	7,745	0	0%	1,936	0	0%
Total Revenues	575,438	464,143	81%	143,564	122,316	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	549,024	464,143	85%	136,960	121,997	89%
Wage	148,142	152,409	103%	37,035	38,747	105%
Non Wage	400,882	311,734	78%	99,925	83,250	83%
<i>Development Expenditure</i>	26,414	0	0%	6,604	0	0%
Domestic Development	26,414	0	0%	6,604	0	0%
Donor Development	0	0		0	0	
Total Expenditure	575,438	464,143	81%	143,564	121,997	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Finance Department had Total Revenue Budget of Uganda Shillings 575,438,000 and the total cumulative revenue release was Uganda Shillings 464,143,000 (81%). While the department had quarter three budget of Uganda Shillings 143,564,000 and the actual receipt was Uganda Shillings 122,316,000 (85%). The revenue receipts in quarter were from; Multi Sectoral Tranfers of Uganda Shillings 58,383,000 , Local Revenue of Uganda Shillings 10,903,000, PAF Monitoring and Accountability of Uganda Shillings 1,018,000 , District Un conditional Grant wage of Uganda Shillings 21,879,000, and District Un Conditional Grant Non Wage of Uganda Shillings 26,036,000 and District Equalization Grant of Uganda Shillings 10,000,000 . The Department had total annual planned expenditure of Uganda Shillings 575,438,000, Uganda Shillings 464,143,000 (81%) was spent. While the department had total planned quarter three expenditure of Uganda Shillings 143,564,000 and the actual expenditure incurred was Uganda Shillings 121,997,000 (85%). The department had Uganda Shillings 0 (0%) as un spent balance.

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

None

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 539 Moyo District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/07/2015	30/07/2015
Value of LG service tax collection	30000000	59513000
Value of Hotel Tax Collected	6000000	1244000
Value of Other Local Revenue Collections	540000000	577990000
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015	15/04/2015
Date for submitting annual LG final accounts to Auditor General	15/09/2014	26/09/2015
Function Cost (UShs '000)	575,438	464,143
Cost of Workplan (UShs '000):	575,438	464,143

22 staff renumerated for 3 months, 1 consultative visit made to Ministry of Finance, Planning and Economic Development, National and Regional workshop attended in Kampala, Arua, Gulu and Lira , 200,000 Local Service Tax collected from District Head Quarters, 160,000 Local Hotel Tax collected from Moyo Town Council and Moyo Sub-County, 47,417,000 Other revenues collected from Aliba, Moyo, Metu, Lefori, Laropi, Dufile, Gimara, Itula and Moyo Town Council

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	580,723	556,949	96%	143,277	188,615	132%
Conditional Grant to DSC Chairs' Salaries	24,523	24,300	99%	6,131	10,800	176%
Conditional transfers to Contracts Committee/DSC/PA	56,753	56,752	100%	14,188	14,188	100%
Conditional Grant to PAF monitoring	2,657	2,598	98%	664	665	100%
Conditional transfers to DSC Operational Costs	26,180	26,180	100%	6,545	6,545	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	120,931	96%	31,637	47,923	151%
Conditional transfers to Councillors allowances and E	50,795	50,795	100%	12,699	36,395	287%
Unspent balances – Locally Raised Revenues	7,616	7,616	100%	0	0	
Locally Raised Revenues	62,000	40,940	66%	15,500	6,091	39%
Multi-Sectoral Transfers to LLGs	101,337	77,520	76%	25,334	20,567	81%
District Unconditional Grant - Non Wage	41,532	75,582	182%	10,383	27,997	270%
District Equalisation Grant	47,246	42,181	89%	11,812	9,060	77%
Transfer of District Unconditional Grant - Wage	33,538	31,555	94%	8,384	8,384	100%
<i>Development Revenues</i>	23,754	0	0%	5,939	0	0%
District Equalisation Grant	23,754	0	0%	5,939	0	0%
Total Revenues	604,477	556,949	92%	149,215	188,615	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	580,723	556,949	96%	143,277	188,645	132%
Wage	184,608	176,785	96%	46,152	67,107	145%
Non Wage	396,115	380,164	96%	97,125	121,538	125%
<i>Development Expenditure</i>	23,754	0	0%	5,939	0	0%
Domestic Development	23,754	0	0%	5,939	0	0%
Donor Development	0	0		0	0	
Total Expenditure	604,477	556,949	92%	149,215	188,645	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Statutory Bodies Department had Total Revenue Budget of Uganda Shillings 604,477,000 and the total cumulative revenue release was Uganda Shillings 556,949,000 (92%). While the department had quarter four revenue budget of Uganda Shillings 149,215,000 and the actual receipt was Uganda Shillings 188,615,000 (126%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 20,567,000, Local Revenue of Uganda Shillings 6,091,000, PAF Monitoring and Accountability of Uganda Shillings 665,000, District Service Commission salary of Uganda Shillings 10,800,000. District Contracts Committee, Public Accounts Committee conditional Grant of Uganda Shillings 14,188,000 District Unconditional Grant wage of Uganda Shillings 8,384,000, District Service Commission operations of Uganda Shillings 6,545,000, District Equalization Grant of Uganda Shillings 9,060,000 and District Unconditional Grant Non Wage of Uganda Shillings 27,997,000 Councillors allowance and Gratuity of Uganda Shillings 36,395,000 and Political Leaders Salaries and Gratuity of Uganda Shillings 47,923,000. These later grants over performed due payment being effected in May and June. The Department had total annual planned expenditure of Uganda Shillings 604,477,000, Uganda Shillings 556,949,000 (126%) was cumulatively spent. While the department had total planned quarter three expenditure of Uganda Shillings 149,215,000 and the actual expenditure incurred was Uganda Shillings 188,615,000 (126%). The department had Uganda Shillings 0 (0%) as unspent balance.

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan 3: Statutory Bodies***Reasons that led to the department to remain with unspent balances in section C above*

There was no balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	54
No. of Land board meetings	8	4
No. of Auditor General's queries reviewed per LG	22	20
No. of LG PAC reports discussed by Council	4	6
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	13	0
Function Cost (US\$ '000)	604,477	556,949
Cost of Workplan (US\$ '000):	604,477	556,949

2 Council meetings held, minutes produced and circulated.. 2 Workshops and seminars attended in Arua and, Lira, and Kampala one office equipment procured, 2 District Contracts Committee meetings held and Minutes of produced and submitted to Accounting Officer, 2 Adhoc Evaluation Committee meetings held and evaluation report produced and displayed on notice boards, 20 projects awarded to contractors and suppliers. 2 District Service Commission meetings held (One dismissal case handled, one regularization, 194 shortlisted, 111 promotions, 192 appointments on probation and 4 waivers of probation. 06 staff confirmed, 28 posts vetted. 1 acting position given, 2 District Executive committee meetings held, minutes produced and circulated. 1 Field monitoring done, report produced and circulated., 15 workshops, seminars and meetings attended in Arua, Gulu, Lira, Mbale, Masindi and Kampala

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	511,917	347,361	68%	122,825	63,064	51%
Conditional Grant to Agric. Ext Salaries	41,026	27,623	67%	10,257	7,175	70%
Conditional Grant to PAF monitoring	848	636	75%	212	0	0%
Conditional transfers to Production and Marketing	69,482	69,482	100%	17,371	17,371	100%
NAADS (Districts) - Wage	141,095	99,108	70%	35,274	0	0%
Unspent balances – Locally Raised Revenues	8,545	8,545	100%	0	0	
Locally Raised Revenues	14,771	0	0%	3,693	0	0%
Unspent balances – Other Government Transfers	17,618	17,618	100%	1,386	0	0%
Multi-Sectoral Transfers to LLGs	98,510	24,915	25%	24,627	10,400	42%
District Unconditional Grant - Non Wage	0	1,500		0	0	
Transfer of District Unconditional Grant - Wage	120,022	97,934	82%	30,005	28,118	94%
<i>Development Revenues</i>	443,994	234,121	53%	110,998	45,199	41%
Conditional Grant for NAADS	183,044	0	0%	45,761	0	0%
Conditional transfers to Production and Marketing	173,797	173,798	100%	43,449	43,449	100%
LGMSD (Former LGDP)	11,325	8,494	75%	2,831	0	0%
Unspent balances – Conditional Grants	20,833	20,833	100%	5,208	0	0%
Multi-Sectoral Transfers to LLGs	44,994	30,996	69%	11,249	1,750	16%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	955,911	581,482	61%	233,823	108,263	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	511,917	295,051	58%	127,741	69,472	54%
Wage	389,406	218,759	56%	97,352	46,789	48%
Non Wage	122,511	76,292	62%	30,390	22,683	75%
<i>Development Expenditure</i>	443,994	168,015	38%	106,081	124,426	117%
Domestic Development	443,994	168,015	38%	106,081	124,426	117%
Donor Development	0	0		0	0	
Total Expenditure	955,911	463,067	48%	233,823	193,898	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		52,310	10%			
<i>Development Balances</i>		66,105	15%			
Domestic Development		66,105	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		118,415	12%			

Production and Marketing Department had Total Revised Revenue Budget of Uganda Shillings 955,911,000 for Recurrent & Development. Cumulative release was Uganda Shillings 581,482,000 (61%). The revenue were from the following sources; PAF Monitoring and Accountability of Uganda Shillings 848,000, , Production and Marketing conditional Grant Recurrent Uganda Shillings 17,371,000 , Conditional Grant PMG Development Uganda Shillings 43,449,000 , District Conditional Grant Wage of Uganda Shillings 27,773,000 and Multi Sectoral Transfers to Lower Local Governments of Uganda Shillings 16,734,000. The Department has an annual planned expenditure of Uganda Shillings 955,911,000 and the actual cumulative expenditure was Uganda Shillings 463,067,000. While the department planned expenditure for forth quarter was Uganda Shillings 233,823,000 and the actual incurred cost was Uganda Shillings 193,898,000. The un spent balance was Uganda Shillings 118,415,000 due delayed procurement process for ADC land and some balance is for cattle restocking Obongi food store.

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

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

the survey of the ADC land is on progress and money related not yet spent. Some of the unspent money is for retention for works that were completed but did not pass the retention period.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	9	0
No. of farmers accessing advisory services	2125	0
No. of farmers receiving Agriculture inputs	4250	0
Function Cost (US\$ '000)	404,596	90,980
Function: 0182 District Production Services		
No. of livestock vaccinated	60000	59528
No of livestock by types using dips constructed	120000	19583
No. of livestock by type undertaken in the slaughter slabs	1200	2761
No. of fish ponds constructed and maintained	1	2
No. of fish ponds stocked	1	2
No. of tsetse traps deployed and maintained	500	590
Function Cost (US\$ '000)	544,947	367,436
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	4	1
No of businesses issued with trade licenses	100	75
No of awareness radio shows participated in	1	1
No of businesses assisted in business registration process	100	26
No. of enterprises linked to UNBS for product quality and standards	3	1
No. of producers or producer groups linked to market internationally through UEPB	60	15
No. of market information reports disseminated	4	1
No of cooperative groups supervised	16	28
No. of cooperative groups mobilised for registration	7	5
No. of cooperatives assisted in registration	7	5
No. and name of new tourism sites identified	0	5
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	6,368	4,651
Cost of Workplan (US\$ '000):	955,911	463,067

1 motorcycle procure, 2, 2 stance VIP latrines completed at DPO & Veterinary offices. Fencing at the ADC completed, surveying of ADC land completed while processing deed plan is in progress. 2 hiefters procured at the ADC. Beneficiaries under restocking programme selected and animals (cattle) distributed. Routine office activities coordinated

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,167,236	3,359,156	106%	791,767	860,891	109%
Conditional Grant to PHC Salaries	2,756,296	2,955,991	107%	689,074	758,102	110%
Conditional Grant to PHC- Non wage	167,506	167,506	100%	41,877	41,877	100%
Conditional Grant to District Hospitals	131,171	131,172	100%	32,793	32,793	100%
Conditional Grant to NGO Hospitals	57,947	57,947	100%	14,487	14,486	100%
Conditional Grant to PAF monitoring	848	848	100%	212	212	100%
Unspent balances – Locally Raised Revenues	169	169	100%	0	0	
Locally Raised Revenues	7,385	6,140	83%	1,846	0	0%
Multi-Sectoral Transfers to LLGs	35,914	27,064	75%	8,978	10,171	113%
District Unconditional Grant - Non Wage	10,000	12,318	123%	2,500	3,250	130%
<i>Development Revenues</i>	1,382,687	1,024,859	74%	344,377	149,715	43%
Conditional Grant to PHC - development	452,315	452,315	100%	113,079	66,204	59%
Sanitation and Hygiene	180,017	89,999	50%	45,004	45,008	100%
Unspent balances - donor	5,178	2,724	53%	0	0	
Donor Funding	557,000	321,974	58%	139,250	18,445	13%
LGMSD (Former LGDP)	105,000	99,202	94%	26,250	9,558	36%
Multi-Sectoral Transfers to LLGs	83,178	58,646	71%	20,794	10,500	50%
Total Revenues	4,549,923	4,384,014	96%	1,136,144	1,010,606	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,167,236	3,345,722	106%	791,809	856,627	108%
Wage	2,756,296	2,955,991	107%	689,074	758,102	110%
Non Wage	410,940	389,731	95%	102,735	98,525	96%
<i>Development Expenditure</i>	1,382,687	998,527	72%	344,335	388,429	113%
Domestic Development	820,509	687,909	84%	205,128	369,984	180%
Donor Development	562,178	310,618	55%	139,207	18,445	13%
Total Expenditure	4,549,923	4,344,249	95%	1,136,144	1,245,056	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,434	0%			
<i>Development Balances</i>		26,331	2%			
Domestic Development		12,252	1%			
Donor Development		14,080	3%			
Total Unspent Balance (Provide details as an annex)		39,766	1%			

Health Department had Total Revenue Budget of Uganda Shillings 4,549,923,000 and the total cumulative revenue release was Uganda Shillings 4,384,014,000 (96%). While the department had quarter three budget of Uganda Shillings 1,136,144,000 and the actual receipt was Uganda Shillings 1,010,606,000 (89%). The revenue receipts in quarter were from; Sanitation and Hygiene Grant of Uganda Shillings 45,008,000 Multi Sectoral Transfers of Uganda Shillings 19,671,000, Local Revenue of Uganda Shillings 650,000, PAF Monitoring and Accountability of Uganda Shillings 212,000 and Local Revenue of Uganda Shillings 650,000, District Un Conditional Grant Non Wage of Uganda Shillings 1,500,000 and Primary Health Care salaries of Uganda Shillings 758,102,000. Primary Health care Non wage of Uganda Shillings 41,775,000, District Hospital of Uganda Shillings 32,793,000, Primary Health Care Development of Uganda Shillings 66,204,000, Donor of Uganda Shillings 18,445,000 and LGMSD of Uganda Shillings 9,588,000. Donor funds over performed due to UNICEF intervention on Immunization and while PHC Development was due to thirty five percent release in third quarter for ensuring that the projects completed timely The Department had total annual planned expenditure of Uganda Shillings 4,549,923,000, Uganda Shillings 4,384,014,000 (96%) was spent. While the department had total planned quarter three expenditure of Uganda Shillings 1,136,144,000

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan 5: Health**

and the actual expenditure incurred was Uganda Shillings 1,010,606,000 (89%). The department had Uganda Shillings 39,766,000 (1%) as un spent balance. The major reason was retention of the late completed projects

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

The major reason was retention of the late completed projects

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	85	84
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000	4431
No. and proportion of deliveries in the District/General hospitals	1000	990
Number of total outpatients that visited the District/ General Hospital(s).	76000	49739
Number of outpatients that visited the NGO Basic health facilities	32600	20706
Number of inpatients that visited the NGO Basic health facilities	1000	1515
No. and proportion of deliveries conducted in the NGO Basic health facilities	1600	176
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	720	464
Number of trained health workers in health centers	360	654
No.of trained health related training sessions held.	516	271
Number of outpatients that visited the Govt. health facilities.	333000	291034
Number of inpatients that visited the Govt. health facilities.	9560	9703
No. and proportion of deliveries conducted in the Govt. health facilities	3400	2167
%age of approved posts filled with qualified health workers	75	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	14000	2322
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	1	1
No of OPD and other wards constructed (PRDP)	1	1
Function Cost (US\$ '000)	4,549,923	4,344,249
Cost of Workplan (US\$ '000):	4,549,923	4,344,249

1 consultative visits conducted to Ministry of Health.

1 support supervision visits onducted to Health Sub Districts (Obongi & West Moyo).

1 technical support supervision conducted to the 13 lower health facilities (HC IIIs). 20 health centres of Moyo General hospital, Obongi HC IV, Metu HC III, Eria HC III, Eremi HC III, Itula HC III, Aliba HC III, Fr. Bilbao HC III, Moyo Mission HC III, Logoba HC III, Laropi HC III, Palorinya HC III, Indilinga HC II, Kali HC II, Gbari HC II, Goopi HC II, Gbalala HC II supported by Baylor.

1 DHMT performance improvement meeting conducted.

1 DHT planning meeting conducted to Health Sub Districts(Obongi & West Moyo).

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,976,867	6,221,448	89%	1,744,217	1,557,863	89%
Conditional Grant to Tertiary Salaries	525,805	374,710	71%	131,451	97,717	74%
Conditional Grant to Primary Salaries	4,293,505	3,772,998	88%	1,073,376	946,486	88%
Conditional Grant to Secondary Salaries	756,527	700,347	93%	189,132	174,144	92%
Conditional Grant to Primary Education	321,277	314,671	98%	80,319	81,183	101%
Conditional Grant to Secondary Education	509,064	509,064	100%	127,266	127,026	100%
Conditional Grant to PAF monitoring	2,121	2,121	100%	530	530	100%
Conditional transfers to School Inspection Grant	24,195	24,195	100%	6,049	6,068	100%
Conditional Transfers for Non Wage Technical Institut	168,607	168,607	100%	42,152	42,151	100%
Conditional Transfers for Primary Teachers Colleges	242,375	242,376	100%	60,594	63,000	104%
Locally Raised Revenues	25,725	17,764	69%	6,431	3,768	59%
Multi-Sectoral Transfers to LLGs	14,337	7,003	49%	3,584	1,200	33%
District Unconditional Grant - Non Wage	15,000	27,716	185%	3,750	0	0%
Transfer of District Unconditional Grant - Wage	78,329	59,877	76%	19,582	14,590	75%
<i>Development Revenues</i>	811,893	787,458	97%	195,295	105,818	54%
Conditional Grant to SFG	480,186	480,186	100%	120,047	70,283	59%
Construction of Secondary Schools	106,891	106,891	100%	26,723	15,821	59%
LGMSD (Former LGDP)	20,000	19,779	99%	5,000	0	0%
Unspent balances – Conditional Grants	30,712	30,712	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	174,104	149,891	86%	43,526	19,713	45%
Total Revenues	7,788,760	7,008,906	90%	1,939,512	1,663,681	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,976,868	6,221,348	89%	1,743,947	1,559,823	89%
Wage	5,654,166	4,907,932	87%	1,413,542	1,232,937	87%
Non Wage	1,322,702	1,313,416	99%	330,406	326,886	99%
<i>Development Expenditure</i>	811,893	763,592	94%	195,565	383,865	196%
Domestic Development	811,893	763,592	94%	195,565	383,865	196%
Donor Development	0	0		0	0	
Total Expenditure	7,788,760	6,984,939	90%	1,939,512	1,943,687	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		23,867	3%			
Domestic Development		23,867	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,967	0%			

Education and Sports Department had Total Revenue Budget of Uganda Shillings 7,788,760,000 and the total cumulative revenue release was Uganda Shillings 7,008,806,000 (90%). While the department had quarter three budget of Uganda Shillings 1,939,512,000 and the actual receipt was Uganda Shillings 1,663,580,000 (86%). The revenue receipts in quarter were from; Multi Sectoral Tranfers of Uganda Shillings 20,913,000 , Local Revenue of Uganda Shillings 3,768,000, PAF Monitoring and Accountability of Uganda Shillings 530,000 and District Un Conditional Grant Wage of Uganda Shillings 14,590,000, District Un Conditional Grant Non Wage of Uganda Shillings 0 and Tertiary Teachers, salaries of Uganda Shillings 97,717,000. Primary Teachers Salaries of Uganda Shillings 946,486,000, Secondary Teachers salaries of Uganda Shillings 174,144,000, Universal Primary Education of Uganda Shillings 81,183,000, Universal Secondary School Capitation of Uganda Shillings 127,026,000, Technical Non wage of Uganda Shillings 42,151,000, Primary Teachers College non wage of Uganda Shillings 63,000,000,

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan 6: Education**

Secondary school construction of Uganda Shillings 26,723,000. The other Transfers from Central government performed salaries The Department had total annual planned expenditure of Uganda Shillings 7,788,760,000, Uganda Shillings 6,984,939,000 (90%) was spent. While the department had total planned quarter three expenditure of Uganda Shillings 1,939,512,000 and the actual expenditure incurred was Uganda Shillings 1,943,687,000 (100%). The department had Uganda Shillings 23,965,000 (0%) as un spent balance. The major reason was Retention for the late completed projects

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

The major reason was Retention for the late completed projects

(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	748
No. of qualified primary teachers	728	748
No. of pupils enrolled in UPE	31551	31551
No. of student drop-outs	300	323
No. of Students passing in grade one	82	0
No. of pupils sitting PLE	1631	0
No. of classrooms constructed in UPE (PRDP)	6	6
No. of classrooms rehabilitated in UPE (PRDP)	6	6
No. of latrine stances constructed	30	30
No. of latrine stances constructed (PRDP)	12	10
No. of teacher houses constructed (PRDP)	1	1
No. of primary schools receiving furniture (PRDP)	108	78
Function Cost (UShs '000)	5,335,012	4,752,263
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	96	96
No. of students passing O level	340	0
No. of students sitting O level	409	0
No. of students enrolled in USE	3691	3691
No. of teacher houses constructed	1	0
Function Cost (UShs '000)	1,371,591	1,315,411
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	63	63
No. of students in tertiary education	750	475
Function Cost (UShs '000)	936,786	782,485
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	80	87
No. of secondary schools inspected in quarter	13	15
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	145,370	134,781
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	7,788,760	6,984,939

Vote: 539 Moyo District

2014/15 Quarter 4

Workplan 6: Education

Deployed in Primary schools in the Sub counties of Aliba(66), Dufile(47), Gimara(62), Itula (77), Laropi(54),Lefori(61), Metu(145), Moyo (176) and Moyo Town Council (60), Number of pupila enrolled in Primary schools in Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450), 3,735 Students enrolled in 10 schools of Obongi SS (295) in Aliba Sub-county, Itula SS in Itula Sub-county(178), Lefori SS (158) in Lefori Sub-county, Moyo SS (285) in Moyo Sub-County, Metu SS (545) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (184) in Moyo Sub-county, Moyo Town SS (647) in Moyo Town Council, Bishop Asili SS (766) in Moyo Town Council and Lokwa SS (438)in Metu Sub-county, 1 Quarterly report prepared and submitted to Ministry of Education and Sports, 1 School Monitoring and inspection conducted, 1 Consultative visit conducted to Ministry of Education and Sports, 3 Board of Governor's meeting attended

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	701,508	702,565	100%	175,145	134,574	77%
Roads Rehabilitation Grant		10,000		0	2,500	
Conditional Grant to PAF monitoring	848	848	100%	212	212	100%
Locally Raised Revenues	25,862	3,000	12%	6,466	3,000	46%
Other Transfers from Central Government	380,711	370,866	97%	95,178	62,028	65%
Unspent balances – Other Government Transfers	928	928	100%	0	0	
Multi-Sectoral Transfers to LLGs	180,461	259,895	144%	45,115	52,561	117%
District Unconditional Grant - Non Wage	8,567	15,600	182%	2,142	3,800	177%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	94,131	41,428	44%	23,533	10,472	44%
<i>Development Revenues</i>	940,997	840,004	89%	235,249	463,157	197%
Roads Rehabilitation Grant	180,997	170,996	94%	45,249	23,992	53%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	240,383	234,167	97%	60,096	39,165	65%
Multi-Sectoral Transfers to LLGs	499,617	434,841	87%	124,904	400,000	320%
Total Revenues	1,642,504	1,542,569	94%	410,394	597,731	146%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	701,508	638,352	91%	175,145	190,479	109%
Wage	94,131	50,109	53%	23,533	12,642	54%
Non Wage	607,377	588,242	97%	151,612	177,837	117%
<i>Development Expenditure</i>	940,997	838,874	89%	235,249	690,848	294%
Domestic Development	940,997	838,874	89%	235,249	690,848	294%
Donor Development	0	0		0	0	
Total Expenditure	1,642,504	1,477,225	90%	410,394	881,328	215%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64,213	9%			
<i>Development Balances</i>		1,130	0%			
Domestic Development		1,130	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		65,344	4%			

Roads and Engineering Department had Total Revenue Budget of Uganda Shillings 1,642,504,000 and the total cumulative revenue release was Uganda Shillings 1,542,569,000 (94%). While the department had quarter four budget of Uganda Shillings 410,394,000 and the actual receipt was Uganda Shillings 597,731,000 (146%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 452,561,000, Other Transfers from Central Government of Uganda Shillings 101,261,000, PAF Monitoring and Accountability of Uganda Shillings 212,000 and District Un Conditional Grant Wage of Uganda Shillings 10,319,000, and Road rehabilitation of Uganda Shillings 26,492,000., District Un Conditional Grant Non wage of Uganda Shillings 3,000,000 and District Un Conditional Grant Wage. The Department had total annual planned expenditure of Uganda Shillings 1,642,504,000, Uganda Shillings 1,477,225,000 (90%) was spent. While the department had total planned quarter four expenditure of Uganda Shillings 410,394,000 and the actual expenditure incurred was Uganda Shillings 881,328,000 (215%). The department had Uganda Shillings 65,344,000 (4%) as un spent balance. The major reason was inadequate staffing to execute planned activities and late preparation of bidding documents that resulted into delayed procurement process and the Road equipments were down

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

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of Road user committees trained (PRDP)	81	81
No. of people employed in labour based works (PRDP)	130	130
No of bottle necks removed from CARs	9	9
Length in Km of District roads routinely maintained	18	18
Length in Km of District roads maintained.	9	15
Function Cost (US\$ '000)	1,476,264	1,374,432
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	166,240	102,793
Cost of Workplan (US\$ '000):	1,642,504	1,477,225

Two National and regional Workshop attended in Arua, One Training attended in Mbale, District Committee Meeting held in Chief Administrative Officer's Board Room, Monitoring visits conducted by Chief Administrative Officer, Chief Finance, Senior Planner, One report prepared submitted to Uganda Road Fund, 9 Roads and Engineering staff remunerated for 9 months, Community Access Road in 9 Lower Local Governments routinely and periodical maintained, Completion of Laropi to Palorinya Road Link (Bush clearing, Grading, spot gravelling, culvert installation in progress

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	113,897	123,968	109%	28,474	31,303	110%
Conditional Grant to PAF monitoring	849	848	100%	212	212	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	79,000	94,557	120%	19,750	24,337	123%
Transfer of District Unconditional Grant - Wage	12,048	6,563	54%	3,012	1,254	42%
<i>Development Revenues</i>	844,441	841,440	100%	211,110	122,739	58%
Conditional transfer for Rural Water	792,485	792,484	100%	198,121	115,994	59%
Multi-Sectoral Transfers to LLGs	51,956	48,956	94%	12,989	6,745	52%
Total Revenues	958,338	965,408	101%	239,585	154,042	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	113,897	123,968	109%	28,474	31,483	111%
Wage	12,048	6,563	54%	3,012	1,254	42%
Non Wage	101,849	117,405	115%	25,462	30,229	119%
<i>Development Expenditure</i>	844,441	841,441	100%	211,110	670,965	318%
Domestic Development	844,441	841,441	100%	211,110	670,965	318%
Donor Development	0	0		0	0	
Total Expenditure	958,338	965,408	101%	239,585	702,448	293%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Water Department had Total Revenue Budget of Uganda Shillings 958,338,000 and the total cumulative revenue release was Uganda Shillings 965,408,000 (101%). While the department had quarter four budget of Uganda Shillings 239,585,000 and the actual receipt was Uganda Shillings 154,042,000 (64%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 31,082,000, Rural Water and Sanitation Conditional Grant of Uganda Shillings 115,994,000 PAF Monitoring and Accountability of Uganda Shillings 212,000 and District Unconditional Grant Wage of Uganda Shillings 1,797,000.. The Department had total annual planned expenditure of Uganda Shillings 958,338,000, Uganda Shillings 965,468,000 (101%) was spent. While the department had total planned quarter four expenditure of Uganda Shillings 239,585,000 and the actual expenditure incurred was Uganda Shillings 702,448,000 (293%). The department had Uganda Shillings 0 (0 as unspent balance).

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

Not applicable

(ii) Highlights of Physical Performance

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

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	9	9
No. of supervision visits during and after construction	100	100
No. of water points tested for quality	150	60
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	150	60
No. of water points rehabilitated	19	16
No. of water pump mechanics, scheme attendants and caretakers trained	22	22
No. of water and Sanitation promotional events undertaken	12	12
No. of water user committees formed.	19	35
No. Of Water User Committee members trained	19	19
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	12
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	16	17
No. of deep boreholes rehabilitated	19	17
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	26
No. of deep boreholes rehabilitated (PRDP)	5	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	1
Function Cost (US\$ '000)	958,338	965,408
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	958,338	965,408

6No regional Workshop attended in Lira & gulu, Contract ward and agreemnt document received from PDU, 1 Vehicle 3 Motorcycle Maintatined, Inspection of functionality of WUCs done, Water sources inspected for quality, 1No DWSCC-meeting held, 26No Villages followed & declared ODF in Metu sub-County, 17 No drilled in all Sub-Counties, 3rd QTR report submitted to Ministry of Water & Environment, Analysis save water coverage done, 9No od Deep Well drilled & developed 1No Vehicle & 3No Motorcycle maintained, 1No pipe water constructed,, Salaries of Contract Workers paid, Water Quality tested for selected boreholes and 25 supervision visits conducted in lower local governments of Aliba, Gimara, Itula Dufile, Laropi Lefori, Metu, Moyo & MTC, 1 No new motorcycle purchased, 9No set of Tools kit purchased, 1No flush toilet Constructed, 1No water Officer Recruited,

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	235,926	196,368	83%	58,981	53,498	91%
Conditional Grant to PAF monitoring	848	636	75%	212	212	100%
Conditional Grant to District Natural Res. - Wetlands (88,805	88,804	100%	22,201	22,201	100%
Locally Raised Revenues	6,000	51	1%	1,500	0	0%
Unspent balances – UnConditional Grants		79		0	0	
Multi-Sectoral Transfers to LLGs	24,032	29,247	122%	6,008	8,333	139%
District Unconditional Grant - Non Wage	17,227	10,880	63%	4,307	2,100	49%
Transfer of District Unconditional Grant - Wage	99,014	66,671	67%	24,753	20,652	83%
<i>Development Revenues</i>	58,225	34,983	60%	14,556	34,240	235%
LGMSD (Former LGDP)	48,525	34,983	72%	12,131	34,240	282%
Multi-Sectoral Transfers to LLGs	9,700	0	0%	2,425	0	0%
Total Revenues	294,151	231,351	79%	73,537	87,738	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	235,926	189,890	80%	58,982	91,602	155%
Wage	113,172	87,557	77%	28,293	27,433	97%
Non Wage	122,754	102,333	83%	30,689	64,169	209%
<i>Development Expenditure</i>	58,225	34,983	60%	14,556	34,983	240%
Domestic Development	58,225	34,983	60%	14,556	34,983	240%
Donor Development	0	0		0	0	
Total Expenditure	294,151	224,873	76%	73,538	126,585	172%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,478	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,478	2%			

Natural Resources and Environment Department had Total Revenue Budget of Uganda Shillings 294,151,000 and the total cumulative revenue release was Uganda Shillings 231,351,000 (79%). While the department had quarter four budget of Uganda Shillings 73,538,000 and the actual receipt was Uganda Shillings 87,738,000 (119%). The revenue receipts in quarter were from; Natural Resources-Wetland of Uganda Shillings 22,201,000 , District Un Conditional Grant Wage of Uganda 20,652,000 District Un Conditional Non wage of Shillings 2,100,000. PAF monitoring of and Accountability of Uganda Shillings 212,000, LGMSDP of Uganda Shillings 34,240,000 for Surveying of the Institutions and Multi Sectoral transfer of Uganda Shillings 8,333,000 The Department had total annual planned expenditure of Uganda Shillings 294,151,000, Uganda Shillings 224,873,000 (76%) was spent. While the department had total planned quarter four expenditure of Uganda Shillings 73,538,000 and the actual expenditure incurred was Uganda Shillings 126,585,000 (172%) . Most of the expenditures were incurred in quarter four due to the tight schedule of Officers in third and second quarter . The department had Uganda Shillings 6,478,000 (2%) as un spent balance. The major reason was inadequate staffing to execute planned activities and late disbursement of funds from General Fund Account to Department Account

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

The major reason was no release of funds especially LR and UCG; inadequate staffing to execute planned activities and late disbursement of funds from General Fund Account to Department Account

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan 8: Natural Resources****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	6	0
No. of Agro forestry Demonstrations	4	270
No. of monitoring and compliance surveys/inspections undertaken	4	9
No. of Water Shed Management Committees formulated	16	80
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	4	80
No. of community women and men trained in ENR monitoring (PRDP)	2	7
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	9	36
No. of new land disputes settled within FY	16	0
Function Cost (US\$ '000)	294,151	224,873
Cost of Workplan (US\$ '000):	294,151	224,873

6 staff salary paid for the months April, May and June; 3 workshops attended in Arua and Gulu on oil and gas, Upper Nile Water Management Zone, and petroleum respectively;

Office activities, Routine monitoring and inspection of wetlands conducted in the 8 sub-counties; Wetland restoration in Uya stream Dufile sub-county done; Farm tools supplied and distribute to support tree farmers; World Environment Day celebrations conducted; Revenue mobilization on natural resources and verification of illegal activities on natural resources conducted.

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	290,418	180,450	62%	72,605	45,830	63%
Conditional Grant to Functional Adult Lit	15,919	15,920	100%	3,980	3,980	100%
Conditional Grant to PAF monitoring	848	848	100%	212	212	100%
Conditional Grant to Community Devt Assistants Non	4,033	4,032	100%	1,008	1,008	100%
Conditional Grant to Women Youth and Disability Gr	14,521	14,520	100%	3,630	3,630	100%
Conditional transfers to Special Grant for PWDs	30,316	30,316	100%	7,579	7,579	100%
Locally Raised Revenues	12,685	647	5%	3,171	0	0%
Unspent balances – Other Government Transfers	603	603	100%	151	0	0%
Multi-Sectoral Transfers to LLGs	92,808	48,358	52%	23,202	14,271	62%
District Unconditional Grant - Non Wage	16,068	5,674	35%	4,017	974	24%
District Equalisation Grant	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	100,618	59,532	59%	25,154	14,176	56%
<i>Development Revenues</i>	155,591	130,241	84%	38,898	22,763	59%
LGMSD (Former LGDP)		6,635		0	0	
Multi-Sectoral Transfers to LLGs	155,591	123,605	79%	38,898	22,763	59%
Total Revenues	446,009	310,691	70%	111,502	68,593	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	290,418	174,645	60%	72,604	43,197	59%
Wage	170,733	102,025	60%	42,683	24,727	58%
Non Wage	119,685	72,620	61%	29,921	18,470	62%
<i>Development Expenditure</i>	155,591	130,241	84%	38,898	29,399	76%
Domestic Development	155,591	130,241	84%	38,898	29,399	76%
Donor Development	0	0		0	0	
Total Expenditure	446,009	304,886	68%	111,502	72,596	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,805	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,805	1%			

Community Based Services had a total annual revenue budget of Uganda Shillings 446, 009,000 and actual cumulative release was of Uganda Shillings 310,691,000 (70%) was disbursed. The department had quarter four revenue budget of Uganda Shillings 111,502,000 and Uganda Shillings 68,593,000 (62%) was the actual receipt. There was under performance of Multi Sectoral transfers to Lower Local Government recurrent. The planned annual expenditure was Uganda Shillings 446,009,000 and the cumulative expenditure incurred was Uganda Shillings 304,886,000 (68%). The planned quarter four expenditure was Uganda Shillings 111,502,000 and Uganda Shilling 72,596,000 (65%) was actually spent. The unspent balance of Uganda Shilling 5,805,000 (1%). The un spent balance was due to late release of funds from Finance Department

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

Budget cut from Ministry of Finance disrupted the implementation of some activities. The un spent balance was due to late release of funds from Finance Department

(ii) Highlights of Physical Performance

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	11
No. of Active Community Development Workers	9	9
No. FAL Learners Trained	800	800
No. of children cases (Juveniles) handled and settled	10	12
No. of Youth councils supported	9	10
No. of assisted aids supplied to disabled and elderly community	1	2
No. of women councils supported	9	9
Function Cost (US\$ '000)	446,009	304,886
Cost of Workplan (US\$ '000):	446,009	304,886

Three departmental meetings held, one quarter stakeholders coordination meeting held and one PAF monitoring meeting conducted. Three Babies from babies home were resettled with their families in Arua. Supported nine ACDOs on their routine activities in the sub counties of Aliba, Gimara, Itula, Laropi, Lefori, Dufile, Metu, Moyo and MTC. 800 FAL learners trained on various skills and 8 B/b procured for FAL centres; One FAL quarterly review meeting conducted; One technical backstopping supervision done by Gender officer to sub counties; 5 Juvinale cases registered in the magistrate court of law; 200 OVC cases registered and handled. 5 disputes settled.

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	206,231	135,640	66%	51,558	40,903	79%
Conditional Grant to PAF monitoring	7,658	6,387	83%	1,915	1,491	78%
Locally Raised Revenues	38,862	32,041	82%	9,716	3,731	38%
Multi-Sectoral Transfers to LLGs	26,214	21,667	83%	6,553	1,959	30%
District Unconditional Grant - Non Wage	68,760	24,121	35%	17,190	15,000	87%
District Equalisation Grant	10,000	5,000	50%	2,500	5,000	200%
Transfer of District Unconditional Grant - Wage	54,737	46,425	85%	13,684	13,722	100%
<i>Development Revenues</i>	2,400	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs	2,400	0	0%	600	0	0%
Total Revenues	208,631	135,640	65%	52,158	40,903	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	206,231	135,639	66%	51,558	41,392	80%
Wage	54,737	46,424	85%	13,684	13,722	100%
Non Wage	151,495	89,215	59%	37,874	27,670	73%
<i>Development Expenditure</i>	2,400	0	0%	600	0	0%
Domestic Development	2,400	0	0%	600	0	0%
Donor Development	0	0		0	0	
Total Expenditure	208,631	135,639	65%	52,158	41,392	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

District Planning Unit had Total Revenue Budget of Uganda Shillings 208,631,000 and total cumulative revenue release was Uganda Shillings 135,640,000 (65%). While the department had quarter four budget of Uganda Shillings 52,158,000 and the actual receipt was Uganda Shillings 40,903,000 (78%). The revenue receipts in quarter were from; Local Revenue of Uganda Shillings 3,731,000, District Un Conditional Grant Non Wage of Uganda Shillings 15,000,000, Multi Sectoral Transfers of Uganda Shillings 1,959,000 and Grant to PAF Monitoring and Accountability of Uganda Shillings 1,491,000 and District Un Conditional Grant Wage of Uganda Shillings 13,722,000 and District Equalization Grant of Uganda Shillings 5,000,000. The over performance of the equalization grant was for Co-financing. The unit had total annual planned expenditure of Uganda Shillings 208,631,000, Uganda Shillings 135,639,000 (65%) was spent. While the department had total planned quarter four expenditure of Uganda Shillings 52,158,000 and the actual expenditure incurred was Uganda Shillings 41,392,000 (79%). The department had Uganda Shillings 0 (0%) as un spent balance.

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

(ii) Highlights of Physical Performance

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

Vote: 539 Moyo District**2014/15 Quarter 4****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	12
No of minutes of Council meetings with relevant resolutions	6	8
Function Cost (US\$ '000)	208,631	135,639
Cost of Workplan (US\$ '000):	208,631	135,639

3 District Technical Planning meetings were held and minutes produced, 6 National and Regional workshops and trainings attended (3 in Kampala, 2 in Arua 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 MFPED and extracts to line Ministries, Quarterly, 2 Standing committee, Projects under LGMSD cofinanced,

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,266	69,644	77%	22,566	18,336	81%
Conditional Grant to PAF monitoring	3,057	3,057	100%	764	764	100%
Locally Raised Revenues	18,386	4,823	26%	4,597	3,473	76%
Multi-Sectoral Transfers to LLGs	23,394	25,196	108%	5,849	5,055	86%
District Unconditional Grant - Non Wage	12,000	7,895	66%	3,000	1,200	40%
Transfer of District Unconditional Grant - Wage	33,429	28,673	86%	8,357	7,844	94%
<i>Development Revenues</i>	8,226	0	0%	2,057	0	0%
Multi-Sectoral Transfers to LLGs	8,226	0	0%	2,057	0	0%
Total Revenues	98,492	69,644	71%	24,623	18,336	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,266	64,267	71%	22,566	17,107	76%
Wage	50,369	48,894	97%	12,594	12,899	102%
Non Wage	39,897	15,373	39%	9,973	4,208	42%
<i>Development Expenditure</i>	8,226	0	0%	2,057	0	0%
Domestic Development	8,226	0	0%	2,057	0	0%
Donor Development	0	0		0	0	
Total Expenditure	98,492	64,267	65%	24,623	17,107	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,377	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,377	5%			

Internal Audit had Total Revenue Budget of Ugandan Shillings 98,492,000 and Cumulative release was Ugandan Shillings 69,644,000 (71%). While department had quarter four of Ugandan Shillings 24,623,000 and the actual receipt was Uganda Shillings 18,336,000 (74%). The revenue receipts in quarter were from District Unconditional Grant Wage of Uganda Shillings 7,844,000; PAF Monitoring and Accountability Funds Uganda Shillings 764,000; Unconditional Grant Non-Wage Uganda Shillings 1,200,000 and Locally raised revenue of Uganda Shillings 3,473,000. Multisectoral transfers of Uganda Shillings 5,055,000. Generally there is revenue underperformance due to releases and transfers out of the planned annual expenditure of Ushs. 98,492,000, Cumulative expenditure of Uganda Shillings 64,267,000 (63%) was incurred. While out of planned quarterly expenditure Uganda Shillings 24,623,000, Uganda Shillings 17,107,000 (69%) was spent. There was unspent balance of Uganda Shillings 5,377,000 (5%) due to late release and lack of information.

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

The funds were not transferred timely and when they are transferred no publicity to inform the departments about the transfers.

(ii) Highlights of Physical Performance

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

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	17	17
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/07/2015
Function Cost (UShs '000)	98,492	64,267
Cost of Workplan (UShs '000):	98,492	64,267

09 District Departments audited, 08 Sub Counties audited and 03 Staff renumerated for three (03) months.

Vote: 539 Moyo District

2014/15 Quarter 4

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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, 1 National Celebration organized at District Head Quarters Labour Day, 9 Heads of Departments appraised and performance report submitted to Ministry of

3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office, 9 Heads of Departments appraised and performance report submitted to Ministry of Public Service and Local Government, 2 Lawful District Council decisions

General Staff Salaries		24,434
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		375
Workshops and Seminars		0
Staff Training		0
Books, Periodicals & Newspapers		490
Welfare and Entertainment		362
Printing, Stationery, Photocopying and Binding		1,896
Small Office Equipment		396
Bank Charges and other Bank related costs		427
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Subscriptions		400
Telecommunications		380
Postage and Courier		51
Consultancy Services- Short term		41,740
Travel inland		29,497
Fuel, Lubricants and Oils		10,000
Maintenance - Vehicles		15,240
Maintenance – Other		480
Donations		0
Wage Rec't:	28,709	24,434
Non Wage Rec't:	34,927	101,734
Domestic Dev't:		
Donor Dev't:		
Total	63,636	126,168

Output: Human Resource Management

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	15 support staff renumarated for 12 months, 30 pension files completed and submitted to MoPS for benefits. 3 reports on payroll generated, 1 meeting held with pensioners,	3 reports on payroll generated, Gratuity and Pension arrears verified but submitted to Ministry of Finance, Planning and Economic for inclusion in the National Budget, 15 support staff renumarated for 3 months, 69 Primary schools, 6 secondary and scho
Contract Staff Salaries (Incl. Casuals, Temporary)		11,486
Allowances		200
Pension and Gratuity for Local Governments		5,120
Printing, Stationery, Photocopying and Binding		3,544
Travel inland		4,330
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	12,740	24,680
Domestic Dev't:		
Donor Dev't:		
Total	12,740	24,680
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	12 (100 management committees mentored in O&M and M&E.)	21 (District Headquarters, One staff trained in Certificate in Public Administration and management, DSC touring the Sub-county to sensitize employees and performance, duty attendance, One sensitization meeting on absenteeism, abandonment of duty and exit, Staff list and wage updated, One training in educational planning and administration, One training attended on IPPS and IFMIS, Staff inducted)
Availability and implementation of LG capacity building policy and plan	Yes (Moyo District Local Government Headquarters)	Yes (Moyo District Local Government Headquarters)
Non Standard Outputs:	Not planned	Not planned
Staff Training		9,023
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	21,502	9,023
Donor Dev't:		
Total	21,502	9,023
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.)

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Not planned	Not planned
Allowances		259
Printing, Stationery, Photocopying and Binding		100
Travel inland		2,614
Wage Rec't:		
Non Wage Rec't:	1,250	2,973
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,973
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 reported	Not implemented
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
Total	2,000	0
Output: Office Support services		
Non Standard Outputs:	NUSAF II Subprojects ,Desk and field appraised, supervised and Monitored	Monitoring and supervision visits conducted, One meeting attended in Kampala and one Vehicle serviced
Allowances		650
Wage Rec't:		
Non Wage Rec't:	250	650
Domestic Dev't:	0	
Donor Dev't:		
Total	250	650
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (1 Monitoring report prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Minister)	0 (Not achieved)

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	9 (9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)	0 (Lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: PRDP-Monitoring		
No. of monitoring reports generated	4 (4 Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)	1 (Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)
No. of monitoring visits conducted	3 (3 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 1 Monitoring visit conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)	1 (monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 1 Monitoring visit conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)
Non Standard Outputs:	3 monthly pyarolls prepared, printed, distributed and copies submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres , 3 monthly wage consumption reports prepared and submitted to Ministry of Financ	9 monthly pyarolls prepared, printed, distributed and copies submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres , 3 monthly wage consumption reports prepared and submitted to Ministry of Financ
<i>Allowances</i>		279
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		760
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		816
<i>Telecommunications</i>		145
<i>Travel inland</i>		4,153
<i>Fuel, Lubricants and Oils</i>		1,666
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,266	7,819
<i>Domestic Dev't:</i>		

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Donor Dev't:

Total	10,266	7,819
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Output: Records Management

Non Standard Outputs:

Technical backstopping visits conducted to 18 schools and 10 health facilities on records management, 500 files for file movement procured and established, 1 consultaive visit conducted to line ministries in Kampala

One Fire exhutinguher and its accessories procured, report submitted to Ministry

Computer supplies and Information Technology (IT)		0
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Welfare and Entertainment		210
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Printing, Stationery, Photocopying and Binding		0
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Small Office Equipment		0
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Telecommunications		40
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Travel inland		1,210
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Maintenance – Machinery, Equipment & Furniture		875
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Wage Rec't:

Non Wage Rec't:	2,250	2,335
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Domestic Dev't:

Donor Dev't:

Total	2,250	2,335
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Output: Procurement Services

Non Standard Outputs:

1 Adhoc evaluation meeting organized and report and minutes produced and circulated, 1 District Contracts Committee meeting organized at District Head Quarter and reports and minutes produced and circulated

2 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated, 1 Adhoc evaluation meeting organized and report and minutes produced and circulated,

Allowances		0
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Advertising and Public Relations		0
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Welfare and Entertainment		148
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Printing, Stationery, Photocopying and Binding		0
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Telecommunications		0
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Travel inland		2,599
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Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	4,273	2,747
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Domestic Dev't:

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	4,273	2,747
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Three Residential buildings for Sub-county Chiefs in Itula, Lefori and Aliba Sub-counties completed	Three Residential buildings for Sub-county Chiefs in Itula, Lefori and Aliba Sub-counties completed (The works at roofing level). Itula Building completed and Aliba and Lefori at finishes level
<i>Residential buildings (Depreciation)</i>		124,095
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,501	124,095
<i>Donor Dev't:</i>		0
Total	7,501	124,095
Output: PRDP-Vehicles & Other Transport Equipment		
No. of vehicles purchased	0	0 (Not planned)
No. of motorcycles purchased	0	0 (Implemented in Quarter Three)
Non Standard Outputs:		Not planned
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,000	0
<i>Donor Dev't:</i>		0
Total	45,000	0
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	0	10 (10 sets of furniture procured for District Planning Unit office (4 tables with drawers, 4 filling cabinets with four drawers, 4 Executive Office Chairs, 8 visitors chairs, 3 computer tables and engraving done)
Non Standard Outputs:		Two giant and digital photocopiers procured for District Planning Unit and District Procurement and Disposal Unit, 2 Mowing machines (Under Force on Account)
<i>Machinery and equipment</i>		40,000

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Furniture and fittings (Depreciation)</i>		43,390
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,238	83,390
<i>Donor Dev't:</i>		0
Total	23,238	83,390

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

Date for submitting the Annual Performance Report	30/07/2015 (District Headquarters)	30/07/2015 (District Headquarters)
Non Standard Outputs:	20 staff remunerated for 12 months, 1 consultative visit made to Ministry of Finance, Planning and Economic Development 1 staff appraised, 1 National and Regional workshop attended in Kampala, Arua, Gulu and Lira , 1 supervision visit conducted in sub-c	22 staff remunerated for 3 months, 1 consultative visit made to Ministry of Finance, Planning and Economic Development, National and Regional workshop attended in Kampala, Arua, Gulu and Lira ,
<i>General Staff Salaries</i>		21,879
<i>Allowances</i>		88
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,648
<i>Small Office Equipment</i>		1,260
<i>Bank Charges and other Bank related costs</i>		242
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		936
<i>Travel inland</i>		4,920
<i>Fuel, Lubricants and Oils</i>		10,000
<i>Maintenance - Vehicles</i>		350
<i>Maintenance – Other</i>		1,557
Wage Rec't:	21,918	21,879

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	38,719	22,001
Domestic Dev't:	1,936	
Donor Dev't:		
Total	62,573	43,880

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	135000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)	47417000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)
Value of Hotel Tax Collected	1500000 (Moyo, Laropi, and Gimara Sub-counties)	160000 (Moyo, Laropi, and Gimara Sub-counties)
Value of LG service tax collection	7500000 (District Head Quarters and Moyo subcounty,)	200000 (District Head Quarters and Moyo subcounty,)
Non Standard Outputs:	1 Quarterly Revenue enhancement review meeting conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 1 Radio talk show on tax education conducted on local revenue mobilisation	Revenue follow up conducted in all the lower Local Governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile.
Allowances		1,744
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		575
Printing, Stationery, Photocopying and Binding		5,569
Telecommunications		60
Travel inland		920
Maintenance - Vehicles		805
Wage Rec't:		
Non Wage Rec't:	10,198	9,674
Domestic Dev't:		
Donor Dev't:		
Total	10,198	9,674

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2015 (Moyo District Headquarters)	15/04/2015 (Moyo District Headquarters)
Date of Approval of the Annual Workplan to the Council	30/04/2015 (District Head Quarters)	30/04/2015 (District Head Quarters)
Non Standard Outputs:	Not Planned	Not Planned
Allowances		766
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,323

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Telecommunications		50
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	3,310	2,539
Domestic Dev't:		
Donor Dev't:		
Total	3,310	2,539

Output: LG Expenditure mangement Services

Non Standard Outputs:	3 Monthly, 1 Quarterly and one Annual Expenditure books maintained, 1 Quarterly Expenditure vouchers examined, supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Final Accounts prepared and submit	3 Monthly, 1 Quarterly and one Annual Expenditure books maintained, 1 Quarterly Expenditure vouchers examined, supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile,
Allowances		44
Workshops and Seminars		820
Printing, Stationery, Photocopying and Binding		1,075
Small Office Equipment		0
Telecommunications		20
Travel inland		3,662
Wage Rec't:		
Non Wage Rec't:	4,274	5,621
Domestic Dev't:		
Donor Dev't:		
Total	4,274	5,621

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2014 (Auditor General's Regional Office Arua)	26/09/2015 (Auditor General's Regional Office Arua)
Non Standard Outputs:	Not planned	Not planned
Allowances		0
Staff Training		810
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		400
Information and communications technology (ICT)		0
Travel inland		690

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Wage Rec't:		
Non Wage Rec't:	4,415	1,900
Domestic Dev't:		
Donor Dev't:		
Total	4,415	1,900

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

Non Standard Outputs:	2 Council minutes produced and circulated., 3 committee reports produced (2 for each committee) and circulated. 2 Field monitoring reports produced and presented to Committee of Council for discussion., 4 staff appraised and reports submitted to Chief	2 Council meetings held, minutes produced and circulated.. 2 Workshops and seminars attended in Arua and, Lira, and Kampala one office equipment procured
Hire of Venue (chairs, projector, etc)		50
Welfare and Entertainment		1,610
Printing, Stationery, Photocopying and Binding		100
Travel inland		262
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Small Office Equipment		232
Bank Charges and other Bank related costs		308
General Staff Salaries		8,384
Wage Rec't:	8,384	8,384
Non Wage Rec't:	3,970	2,562
Domestic Dev't:		
Donor Dev't:		
Total	12,355	10,946

Output: LG procurement management services

Non Standard Outputs:	2 District Contracts Committee meetings held and Minutes of produced and submitted to Accounting Officer, 2 Adhoc Evaluation Committee meetings held and evaluation report produced and displayed on notice boards, 2 Pre-bid meetings held and clarificat	2 District Contracts Committee meetings held and Minutes of produced and submitted to Accounting Officer, 2 Adhoc Evaluation Committee meetings held and evaluation report produced and displayed on notice boards, 20 projects awarded to contractors and
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Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		30
<i>Telecommunications</i>		85
<i>Travel inland</i>		168
<i>Allowances</i>		1,164
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	1,447
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,303	1,447

Output: LG staff recruitment services

Non Standard Outputs:	2 District Service Commission meetings held at District headquarter, 60 staff recruited, 50 confirmed, 21 promoted, 10 disciplined and 10 study leave granted	2 District Service Commission meetings held (One dismissal case handled, one regularization, 194 shortlisted, 111 promotions, 192 appointments on probation and 4 waivers of probation. 06 staff confirmed, 28 posts vetted. 1 acting position given.
<i>General Staff Salaries</i>		10,800
<i>Allowances</i>		1,248
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		100
<i>Telecommunications</i>		210
<i>Travel inland</i>		120
<i>Maintenance – Other</i>		0
<i>Welfare and Entertainment</i>		252
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Wage Rec't:</i>	6,131	10,800
<i>Non Wage Rec't:</i>	6,545	2,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,676	12,890

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	25 (Aliba (1), Gimara (1), Moyo (10), Moyo Town Council (7), Lefori (0), Metu (3), Itula (0), Dufile (2) and Laropi (0))	0 (Not implemented)
No. of Land board meetings	2 (District Local Government Head Quarters)	0 (District Local Government Head Quarters)
Non Standard Outputs:	Not planned	Not planned
<i>Welfare and Entertainment</i>		0

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,976	0
Domestic Dev't:		
Donor Dev't:		
Total	1,976	0

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 Local Government Public Accounts Committee report discussed by Council at District Headquarters)	2 (Local Government Public Accounts Committee reports discussed by Council at District Headquarters)
No. of Auditor General's queries reviewed per LG	5 (5 Auditor General's queries reviewed at Moyo District Local Government Headquarters)	5 (Auditor General's queries reviewed at Moyo District Local Government Headquarters)
Non Standard Outputs:	Not planned	Not planned
Allowances		0
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		1,010
Wage Rec't:		
Non Wage Rec't:	4,014	1,250
Domestic Dev't:		
Donor Dev't:		
Total	4,014	1,250

Output: LG Political and executive oversight

Non Standard Outputs:	1 ordinary and 1 extra ordinary council meetings held and minutes produced. 3 District Executive committee meeting held and minutes produced 3 Standing committee meetings held and minutes produced., Chairman's vehicle's loan paid to Ministry Local Govern	2 Ordinary District Council meetings held and minutes produced and circulated. 2 District Executive committee meetings held, minutes produced and circulated. 1 Field monitoring done, report produced and circulated., 15 workshops, seminars and meetings
Advertising and Public Relations		100
Books, Periodicals & Newspapers		736
Printing, Stationery, Photocopying and Binding		520
Subscriptions		0
Telecommunications		1,185

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

General Staff Salaries		47,923
Allowances		52,672
Travel inland		11,914
Fuel, Lubricants and Oils		5,000
Maintenance - Vehicles		2,306
Donations		0
Wage Rec't:	31,637	47,923
Non Wage Rec't:	41,334	74,433
Domestic Dev't:		
Donor Dev't:		
Total	72,971	122,356

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	3 (District Headquarters)	0 (District Headquarters)
Non Standard Outputs:	Titling of 2 Government institutions , Cadastral Map for Laropi Trading Centre. Sensitization on Land rights and procedures for acquiring land title, training of District Physical planning committee	Titling of 2 Government institutions , Cadastral Map for Laropi Trading Centre. Surveying of 9Kms of planned roads at Laropi Trading centre (15.3M)
Allowances		0
Workshops and Seminars		0
Consultancy Services- Short term		7,442
Wage Rec't:		
Non Wage Rec't:	7,158	7,442
Domestic Dev't:		
Donor Dev't:		
Total	7,158	7,442

Output: Standing Committees Services

Non Standard Outputs:	3 Standing Committee meetings held (2 for Finance and social services each, 2 Semi annual monitoring visits conducted to all lower local governments of Aliba, Dufile, Gimara, Metu, Moyo, Itula, Moyo Town Council, Laropi and Lefori,	2 Standing Committee meetings held (1 for Finance and social services each minutes produced and circulated, Business Committee meetings held.
Allowances		3,631
Travel inland		7,930
Wage Rec't:		
Non Wage Rec't:	5,490	11,561
Domestic Dev't:		
Donor Dev't:		

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	5,490	11,561
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Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	NAADS activities coordinated. Vehicle maintained DNC salary and gratuity paid NAADS stakeholders planning and monitoring meetings held. Quarterly technical and financial audits carried. Farming tips and marketing information disseminated.	Not planned
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	35,274	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	989	
<i>Donor Dev't:</i>		
Total	36,262	0

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	1 Quarterly supervision and Technical backstopping visit made in all the subcounties of Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Metu, Moyo and Moyo Town Council, 2 Joint Monitoring visits conducted in all the sub-counties of Aliba, Dufile, Gimara, Itula, Laropi	2 Quarterly supervision and Technical backstopping visit made in the subcounties of Laropi & Metu, 3 Joint Monitoring visits on OWC with office of RDC, OWC Officer & DPO conducted in sub-counties of Aliba, Gimara, Itula 1 Motorcycle procured, One agri
<i>General Staff Salaries</i>		42,008
<i>Allowances</i>		1,068
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		9,773
<i>Computer supplies and Information Technology (IT)</i>		700
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		1,275

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Small Office Equipment</i>		180
<i>Bank Charges and other Bank related costs</i>		347
<i>Telecommunications</i>		50
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Civil</i>		20,000
<i>Maintenance - Vehicles</i>		13,469
<i>Maintenance – Other</i>		0
<i>Conditional transfers to Agric. Ext Salaries</i>		0
<i>Wage Rec't:</i>	40,262	42,008
<i>Non Wage Rec't:</i>	4,378	5,370
<i>Domestic Dev't:</i>	13,250	43,242
<i>Donor Dev't:</i>		
Total	57,890	90,620
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Crop protection activities coordinated Crop protection activities supervised & monitored On farm demonstrations conducted(9) Refresher training workshop for 50 extension workers(service providers CBFS) conducted Assorted equipments,agro chemicals & r	4 on-farm demonstrations conducted at Vura, Itula, Gwere & Gbalala. 3 crop protection activities carried out in MTC. 4 Supervisory and monitoring activities carried out in Lefori, Vura, Itula & Laropi. Laboratory equipments and consumables procured fo
<i>Allowances</i>		140
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		440
<i>Printing, Stationery, Photocopying and Binding</i>		247
<i>Telecommunications</i>		165
<i>Medical and Agricultural supplies</i>		10,154
<i>Travel inland</i>		610
<i>Fuel, Lubricants and Oils</i>		1,134
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,003	2,816
<i>Domestic Dev't:</i>	3,284	10,154
<i>Donor Dev't:</i>		
Total	6,287	12,970

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Livestock Health and Marketing**

No. of livestock vaccinated	15000 (Poultry , Goats Pets in all subcounties vaccinated. In all the 9 sub counties (Dufile, Laropi, Metu, Moyo, Lefori, Itula, Gimara, Aliba & MTC))	7146 (2,073 Cattle (Moyo 500,Lefori 500, Metu 500, 500 Itula, 73 MTC))
No. of livestock by type undertaken in the slaughter slabs	300 (In all the 8 sub counties and 1 Town council)	727 (157 cattle,225 shoats, 345 pigs)
No of livestock by types using dips constructed	30000 (Cattle sprayed/ dipped Goats& Sheep sprayed Pigs sprayed)	2446 (1642 cattle, 528 shoats, 276 pigs)
Non Standard Outputs:	1 solar fridge at District head office and 1 holding ground at Laropi sub county, Assorted lab equipments, drugs and vaccines procured.	2 sets of solar fridge at District head office. 3 epidemiological reports submitted. Routine office activities coordinated. 2 Radio talkshows. Selection of beneficiaries and distribution of livestock under PRDP
<i>Allowances</i>		140
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		16,200
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,041
<i>Maintenance - Vehicles</i>		2,418
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,922	3,599
<i>Domestic Dev't:</i>	5,750	16,200
<i>Donor Dev't:</i>		
Total	11,672	19,799

Output: Fisheries regulation

No. of fish ponds stocked	0 (Planned for quarter three)	2 (1 fish cage demonstration was established at Laropi for Aratawa youth group. 3 fish ponds constructed by individual farmers and supported by fisheries staff on advisory services. Fish cage stocked with 8,000 fries & 1 fish pond stocked with 4,000 fries. 2,850 kg of 30% & 35% protein fish feeds procured to support fish cage farming & farmer at Dufile. Assorted fish farming equipments procured)
Quantity of fish harvested	0 (Not planned)	0 (Not planned)

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of fish ponds constructed and maintained	0 (Planned for quarter 2)	2 (1 fish cage demonstration was established at Laropi for Aratawa youth group. 3 fish ponds constructed by individual farmers and supported by fisheries staff on advisory services. Fish cage stocked with 8,000 fries & 1 fish pond stocked with 4,000 fries)
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Non Standard Outputs:	5 mobilisation meetings, 15 supervisory visit, 3 data reports compiled and submitted, 2 consultative visit	5 mobilisation meetings conducted at Paanjala, Acimari, & Laropi for fish farming & 1 fish processing groups at Gimara and 1 radio talkshow. 30 supervisory visits to all the sub counties of Aliba, Gimara, Itula, Laropi, Dufile, Metu, Moyo, MTC, Lefori.
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Allowances		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,890	0
Domestic Dev't:	7,000	
Donor Dev't:		
Total	9,890	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	125 (tsetse traps maintained)	360 (Deployment of 360 tsetse targets in 7 rivers and 17 tributaries in Lefori, Moyo, Metu & Laropi sub counties. 18 supervisory visits made to all the sub counties. Monitoring traps to collect data on tsetse situation (Aliba 14, Gimara 30, Itula 40, Laropi 12, Metu 26, Moyo 30, Lefori 35 & Dufile 11))
Non Standard Outputs:	Office equipments & vehicle maintained consultative visits undertaken to MAAIF/COCTU, Supervision & technical backup visits undertaken, Reports produced & distributed	Office equipments & vehicle maintained 3 consultative visits undertaken to MAAIF/COCTU, Supervision & technical backup visits undertaken, Reports produced & distributed. Tsetse control traps maintained (250). Livestock (cattle) sprayed with deltamethrin in

Allowances		400
Telecommunications		25
Medical and Agricultural supplies		2,866
Travel inland		633
Fuel, Lubricants and Oils		539

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Maintenance - Vehicles		400
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	2,828	1,997
Domestic Dev't:	4,048	2,866
Donor Dev't:		
Total	6,876	4,863

Output: Support to DATICs

Non Standard Outputs:	Demonstration fields established & maintained ADC activities coordinated Cattle Diary procured at Agricultural development Centre, ADC land surveyed and leased Demonstrations and trial fields at the ADC maintained., Building and equipments at the A	Demonstration fields established & maintained ADC activities coordinated Cattle Diary procured at Agricultural development Centre, ADC land surveyed and leased
Contract Staff Salaries (Incl. Casuals, Temporary)		2,300
Allowances		96
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		150
Telecommunications		100
Consultancy Services- Short term		300
Travel inland		320
Fuel, Lubricants and Oils		1,648
Maintenance - Civil		38,669
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		408
Maintenance – Other		175
Wage Rec't:		
Non Wage Rec't:	6,397	5,197
Domestic Dev't:	11,405	38,969
Donor Dev't:		
Total	17,802	44,166

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Traders meeting for uganda-sudan border)	0 (Not done)
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Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses issued with trade licenses	25 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	50 (carried out by sub county authorities but follow-up done by commercial services)
No of businesses inspected for compliance to the law	1 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	0 (Not done)
No of awareness radio shows participated in	3 (Talkshow on Voice of the Nile in Moyo Sub-county)	1 (1 radio talkshow under DICOSS)
Non Standard Outputs:	Mobilisation & data collection in Markets, Cooperative societies and current prizes	Data collection in the 20 SACCOS
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel inland</i>		885
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	772	925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	772	925
Output: Enterprise Development Services		
No of businesses assisted in business registration process	25 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	1 (1 Business in Itula assisted for registration)
No of awareness radio shows participated in	1 (Radio Talkshow)	0 (No activity carried out)
No. of enterprises linked to UNBS for product quality and standards	1 (Gimara, Moyo Town Council and Moyo)	0 (not done in the quarter)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	70	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	70	0
Output: Market Linkage Services		
No. of market information reports disseminated	1 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	0 (Not done in the quarter)
No. of producers or producer groups linked to market internationally through UEPB	15 (Entrepreneurs trained in bulking, stores management and business records (Obongi, Lefori, MTC and Metu). Basic stores equipment procured and supplied (weighing scale, pallets))	0 (Training of the market management committee)
Non Standard Outputs:	Not planned	Not planned
<i>Workshops and Seminars</i>		917

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Wage Rec't:

Non Wage Rec't: 500 917

Domestic Dev't:

Donor Dev't:

Total 500 917**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	2 (Metu (2))	3 (Metu 1, Itula 1, Lefori 1)
No. of cooperatives assisted in registration	2 (Metu (2))	3 (Metu 1, Itula 1, Lefori 1)
No of cooperative groups supervised	4 (Metu (3), Laropi (2), Dufile (1), Lefori (2), Gimara (2), Itula (1), Moyo (3) and Moyo Town Council (2))	24 (Metu 4, laropi 4, Dufile 1, Lefori 3, Gimara 4, Itula 1, Moyo 3, MTC 3, Aliba 1)
Non Standard Outputs:	Not planned	Not planned

Travel inland 1,000

Wage Rec't:

Non Wage Rec't: 250 1,000

Domestic Dev't:

Donor Dev't:

Total 250 1,000**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	21 Dufile and 24 Lefori 90 Village Health Team trained on their roles and responsibilities, 4 Consultative visits conducted to Ministry of Health in Kampala, 4 Support Supervision visits made to Health Sub Districts(Obongi & West Moyo) 12 technical	0 Village Health Team trained on their roles and responsibilities. 1 consultative visits conducted to Ministry of Health. 1 support supervision visits onducted to Health Sub Districts (Obongi & West Moyo). 1 technical support supervision conducted t
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Workshops and Seminars 0

Welfare and Entertainment 46

Printing, Stationery, Photocopying and Binding 3,435

Bank Charges and other Bank related costs 107

Telecommunications 1,172

General Staff Salaries 758,102

Medical and Agricultural supplies 0

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Travel inland</i>		3,015
<i>Fuel, Lubricants and Oils</i>		1,796
<i>Maintenance - Vehicles</i>		4,914
<i>Transfers to Government Institutions</i>		18,445
<i>Wage Rec't:</i>	689,074	758,102
<i>Non Wage Rec't:</i>	12,226	14,484
<i>Domestic Dev't:</i>	5,579	0
<i>Donor Dev't:</i>	139,207	18,445
Total	846,085	791,031

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 quarterly Social mobilization and advocacy meeting held 1 Quarterly support supervision to Village Health Teams conducted in West Moyo and Obongi ,1 quarterly Bacteriological water quality analysis conducted and report submitted to Ministry of Water a	1 quarterly social mobilization and advocacy meetings conducted. 1 quarterly support supervision to Village Health Teams conducted in West Moyo and Obongi HSDs. 0 quarterly bacteriological water quality analysis conducted and report submitted to Minist
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,930
<i>Telecommunications</i>		1,166
<i>Travel inland</i>		43,544
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	708	0
<i>Domestic Dev't:</i>	45,004	46,640
<i>Donor Dev't:</i>		
Total	45,712	46,640

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1500 (Moyo general hospital in Moyo Town Council)	1148 (Moyo General hospital in Moyo Town Council.)
No. and proportion of deliveries in the District/General hospitals	250 (Moyo general hospital in Moyo Town Council)	269 (Moyo General hospital in Moyo Town Council.)
%age of approved posts filled with trained health workers	85 (Moyo general hospital in Moyo Town Council)	84 (Moyo General hospital in Moyo Town Council.)
Number of total outpatients that visited the District/ General Hospital(s).	14000 (Moyo general hospital in Moyo Town Council)	11627 (Moyo General hospital in Moyo Town Council.)
Non Standard Outputs:	Not planned	Not planned.

Vote: 539 Moyo District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

LG Conditional grants		32,793
Wage Rec't:		0
Non Wage Rec't:	32,835	32,793
Domestic Dev't:		0
Donor Dev't:		0
Total	32,835	32,793

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	250 (Fr Bilbao (80), Moyo Mission(170),)	480 (Fr Bilbao HC III and Moyo Mission HC III.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	180 (Moyo Mission (40), Lama (20), Balameling (20), Erepi (20), Ibakwe (15), Fr. Bilbao (35), Kali (30))	108 (Moyo Mission HC III; Lama HC II; Balameling HC II; Erepi HC II; Ibakwe HC II; Fr. Bilbao HC III and Kali HC II.)
Number of outpatients that visited the NGO Basic health facilities	8150 (Lama HC II 300), Erepi HC II(400), Fr Bilbao HC III (300), Moyo Mission HC III(3,500), Kali HC II(250), Ibakwe HC II(300) and Balameling HC II(400))	7358 (Iboa HC II; Erepi HC II; Fr Bilbao HC III; Moyo Mission HC III; Kali HC II; Ibakwe; and Balameling HC II.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (Moyo Mission (250), Fr Bilbao(150))	48 (Fr Bilbao HC III and Moyo Mission HC III.)
Non Standard Outputs:	Not planned	Not planned

Conditional transfers for NGO Hospitals		14,486
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Wage Rec't:		0
Non Wage Rec't:	14,487	14,486
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	14,487	14,486

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

% 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 (Dufile(20)Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba sub counties.)
No. of children immunized with Pentavalent vaccine	3500 (Dufile (250), Laropi (300), Metu (600), Moyo (650), Moyo Town Council (250), Lefori (750), Aliba (300), Gimara (350) and Itula (300))	888 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba sub counties)
Number of inpatients that visited the Govt. health facilities.	2390 (Dufile (200),Laropi(250),Metu (30), Moyo (100),Lefori (450), Itula (100), Gimara (550), Aliba (150), MTC (80))	2464 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba subcounties.)
Number of trained health workers in health centers	360 (Aliba (20),Gimara (54),Itula (60), Lefori(32), Moyo (60),MTC(16) , Metu (60), Laropi (28), Dufile (28))	252 (Aliba; Gimara; Itula; Lefori; Moyo; MTC; Metu; Laropi;and Dufile subcounties.)
No.of trained health related training sessions held.	129 (Dufile (8),Metu (19), Laropi (8), Moyo (18),Lefori (8),MTC (7), Itula (18),Gimara (15), Aliba (8))	22 (Aliba; Gimara; Itula; Lefori; Moyo; MTC; Metu; Laropi;and Dufile subcounties.)
%age of approved posts filled with qualified health workers	75 (DHO 's Office)	68 (HC II, HC III & HC IV facilities)

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Number of outpatients that visited the Govt. health facilities.	83250 (Dufie (625,0),Laropi (6,500), Metu(18,7500), Moyo (13,5000), Lefori(15,000), Itula (7,500), Gimara (9,000), Aliba(5,250), MTC (1,500))	72044 (Dufie; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba subcounties.)
No. and proportion of deliveries conducted in the Govt. health facilities	850 (Dufie (70), Laropi (80), Metu (150), Moyo (80), MTC (25), Lefori(160) , Itula (110), Gimara (110), Aliba (60))	507 (Dufie; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba subcounties.)
Non Standard Outputs:	Not planned	Not planned

Conditional transfers for PHC- Non wage 36,761

Wage Rec't:		0
Non Wage Rec't:	33,501	36,761
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	33,501	36,761

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	4 Stance Drainable latrine block constructed, 2 boreholes rehabilitated	Renovation of District Health Office Resource Centre, stores, old office completed; 4 stance drainable latrine block completed; rehabilitation of 2 hand Pump Boreholes in DHO completed.
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Non Residential buildings (Depreciation) 96,635

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,500	96,635
Donor Dev't:		0
Total	37,500	96,635

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity/General ward constructed at Lefori HC III in Lefori Sub-county)	1 (Maternity/General ward at lefori sub county ward commissioned.)
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned

Non Residential buildings (Depreciation) 54,734

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	43,750	54,734
Donor Dev't:		0
Total	43,750	54,734

Output: OPD and other ward construction and rehabilitation

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No of OPD and other wards constructed	1 (OPD Constructed at Aya HC II)	1 (Construction of Aya HC II OPD block completed.)
No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not planned.)
Non Standard Outputs:	Not planned	Not planned.

Non Residential buildings (Depreciation) 72,209

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,250	72,209
Donor Dev't:		0
Total	26,250	72,209

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (OPD constructed at Malanga Health Centre II in Aliba Sub-county)	1 (Construction of Malanga HC II OPD block at finishing stage.)
No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned

Non Residential buildings (Depreciation) 99,765

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,250	99,765
Donor Dev't:		0
Total	26,250	99,765

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

No. of qualified primary teachers	728 (Deployed in Primary schools in the Sub counties of Aliba(65), Dufile(47), Gimara(58), Itula (77), Laropi(54),Lefori(61), Metu(133), Moyo (174) and Moyo Town Council (59))	748 (Deployed in Primary schools in the Sub counties of Aliba(66), Dufile(47), Gimara(62), Itula (77), Laropi(54),Lefori(61), Metu(145), Moyo (176) and Moyo Town Council (60))
No. of teachers paid salaries	728 (Deployed in Primary schools in the Sub counties of Aliba(65), Dufile(47), Gimara(58), Itula (77), Laropi(54),Lefori(61), Metu(133), Moyo (174) and Moyo Town Council (59))	748 (Deployed in Primary schools in the Sub counties of Aliba(66), Dufile(47), Gimara(62), Itula (77), Laropi(54),Lefori(61), Metu(145), Moyo (176) and Moyo Town Council (60))
Non Standard Outputs:	Not Planned	Not planned

General Staff Salaries 946,486

Wage Rec't:	1,073,376	946,486
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Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****1,073,376****946,486****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, Masaloa, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremiti, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	0 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masaloa, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremiti, 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, Masaloa, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremiti, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	0 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masaloa, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremiti, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
No. of student drop-outs	75 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masaloa, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremiti, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	94 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masaloa, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremiti, 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

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<i>LG Conditional grants</i>		81,183
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,319	81,183
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	80,319	81,183

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	One lagoon at Rede in Moyo Sub county under LGMSDP fenced and humans and other animals protected from contracting harmful diseases	One lagoon at Rede in Moyo Sub county under LGMSDP fenced and humans and other animals protected from contracting harmful diseases
<i>Other Structures</i>		19,779
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	19,779
<i>Donor Dev't:</i>		0
Total	5,000	19,779

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (Rebailitation of three 2 - Classroom blocks in Aringajobi, Alibabito and Gwere primary schools) in Aliba, and Itula Sub counties)	6 (Three 2 - Classroom blocks rehabilitaed in Aringajobi, Alibabito and Gwere primary schools) in Aliba, and Itula Sub counties)
No. of classrooms constructed in UPE	2 (Construction of 4 Classroom block at Itula Primary in Itula and one 2 classroom block at Kongolo primary school in Moyo sub-county)	6 (4 Classroom block constructed at Itula Primary in Itula Sub county and one 2 classroom block constructed at Kongolo primary school in Moyo sub-county)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		122,262
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,580	122,262
<i>Donor Dev't:</i>		0
Total	69,580	122,262

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned)	0 (Not planned)
No. of latrine stances constructed	5 (Six blocks of five stance Septic tank VIP latrines Constructed in Abeso, Ubbi, Paanjala, Lama, Idrimari, and Erepi Demonstration Primary Schools in Metu, Laropi, Dufile, and Moyo Sub counties)	10 (Six blocks of five stance Septic tank VIP latrines Constructed in Ubbi, and Idrimari Primary Schools in Metu, Laropi, Dufile, and Moyo Sub counties)

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Not Planned

Not planned

Non Residential buildings (Depreciation)

17,093

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

27,000

17,093

Donor Dev't:

0

Total**27,000****17,093****Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances constructed

3 (2 blocks of septic tank VIP latrine constructed in Eria and Yenga Primarys for pupils in Moyo and Itula Sub counties)

0 (2 blocks of five stance septic tank VIP latrine constructed in Eria and Yenga Primarys for pupils in Moyo and Itula Sub counties)

No. of latrine stances rehabilitated

0 (Not planned)

0 (Not planned)

Non Standard Outputs:

Not planned

Not planned

Non Residential buildings (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

9,000

0

Donor Dev't:

0

Total**9,000****0****Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated

0 (Not planned)

0 (Not planned)

No. of teacher houses constructed

1 (Construction of One 4 in 1 staff house with Kitchen and four stance VIP latrine for teachers in Lokwa Primary School in Metu Sub County)

1 (Construction of One 4 in 1 staff house with Kitchen and four stance VIP latrine for teachers in Lokwa Primary School in Metu Sub County)

Non Standard Outputs:

Not planned

Not planned

Residential buildings (Depreciation)

85,358

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

22,500

85,358

Donor Dev't:

0

Total**22,500****85,358****Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture

27 (three seater desks for learners supplied in Itula and 36 three seater desks for Kongolo Primary Schools in Itula and Moyo Sub counties)

78 (54 three seater desks for learners supplied in Itula and 24 three seater desks supplied for Kongolo Primary Schools in Itula and Moyo Sub counties)

Non Standard Outputs:

Not planned

Not planned

Furniture and fittings (Depreciation)

13,659

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	13,659
Donor Dev't:		0
Total	3,750	13,659

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

No. of teaching and non teaching staff paid	96 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	96 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
No. of students sitting O level	409 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
No. of students passing O level	340 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
Non Standard Outputs:	Not planned	Not planned
<i>General Staff Salaries</i>		174,144
Wage Rec't:	189,132	174,144
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	189,132	174,144

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>LG Conditional grants</i>		127,025
Wage Rec't:		0
Non Wage Rec't:	127,268	127,025
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	127,268	127,025

3. Capital Purchases

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teacher houses constructed	1 (One semi detached staff house with kitchen, 2 Stance VIP septic latrine and 4 bathrooms constructed in Itula Secondary School in Itula Sub-county)	0 (One semi detached staff house with kitchen, 2 Stance VIP septic latrine and 4 bathrooms constructed in Itula Secondary School in Itula Sub-county)
Non Standard Outputs:	Not planned	Not planned
<i>Residential buildings (Depreciation)</i>		106,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,500	106,000
<i>Donor Dev't:</i>		0
Total	26,500	106,000

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)	475 (Erepi Primary Teachers' College(350) and Moyo Technical Institute(400) 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>		97,717
<i>Transfers to Government Institutions</i>		101,943
<i>Wage Rec't:</i>	131,451	97,717
<i>Non Wage Rec't:</i>	102,745	101,943
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	234,197	199,660

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

Non Standard Outputs:	1 Quarterly report prepared and submitted to Ministry of Education and Sports, 1 School Monitoring and inspection conducted, 1 Consultative visit conducted to Ministry of Education and Sports, 3 National and Regional , workshops attended,in Kampala, Gulu,	1 Quarterly report prepared and submitted to Ministry of Education and Sports, 1 School Monitoring and inspection conducted, 1 Consultative visit conducted to Ministry of Education and Sports, 2 National and Regional , workshops attended,in Kampala, and
<i>General Staff Salaries</i>		14,590
<i>Incapacity, death benefits and funeral expenses</i>		0

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Welfare and Entertainment</i>		1,305
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		210
<i>Travel inland</i>		2,349
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	19,582	14,590
<i>Non Wage Rec't:</i>	9,061	4,664
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,643	19,254

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Moyo District Headquarters and Ministry of Education and Sports)	1 (Moyo District Headquarters and Ministry of Education and Sports)
No. of tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	2 (Erepi Teachers College and Moyo Technical Institute)
No. of secondary schools inspected in quarter	13 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile sub counties)
No. of primary schools inspected in quarter	80 (Inspect and Supervise 80 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	87 (Inspect and Supervise 80 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>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,036
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,200	6,036
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,200	6,036

Output: Sports Development services

Non Standard Outputs:	FUFA zonal and kids league, Aliku Cup and School Athletics competition	FUFA zonal and kids league, Aliku Cup and School foot ball competition
<i>Telecommunications</i>		300
<i>Water</i>		200
<i>Travel inland</i>		4,335

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	4,835
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	4,835

6. Education

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	4,835
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	4,835

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

Non Standard Outputs:	1 National and Regional workshop attended, 2 staff facilitated Continuous Professional Training in Kampala, 3 staff meetings conducted, 2 Consultative visits conducted to Ministry of Works and Transport, 1 District Road User Committee meeting conducted,	Two National and regional Workshop attended in Arua, One Training attended in Mbale, District Committee Meeting held in Chief Administrative Officer's Board Room, Monitoring visits conducted by Chief Administrative Officer, Chief Finance, Senior Planner
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		892
<i>Travel inland</i>		3,680
<i>General Staff Salaries</i>		10,472
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	23,533	10,472
<i>Non Wage Rec't:</i>	10,300	4,572
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,833	15,044

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	130 (Moyo (26), Metu (24), Laropi,(10) Dufile (15), Lefori (15), Itula (16), Aliba (10) and Gimara (14))	0 (Not achieved)
No. of Road user committees trained	81 (Moyo (9), Metu (9), Laropi,(9) Dufile (9), Lefori (9), Itula (9), Aliba (9) and Gimara (9))	73 (Moyo (8), Metu (8), Laropi,(8) Dufile (8), Lefori (8), Itula (8), Aliba (8) and Gimara (8))
Non Standard Outputs:	Not planned	Not planned
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		
Total	2,500	0

7a. Roads and Engineering**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	9 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained)	9 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained)
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers for Road Maintenance</i>		94,819
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	54,637	94,819
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	54,637	94,819

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not planned)	0 (Not planned)
Length in Km of District roads routinely maintained	18 (Periodic maintenance of Obongi- Itipa (9.5Kms) and Lefori- chinyi (8.5Kms) road links)	18 (Periodic maintenance of Obongi- Itipa (9.5Kms) and Lefori- chinyi (8.5Kms) road links, Bush clearing, grading and spot gravelling culvert installation, opening of mitre drain)
No. of bridges maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	78 metres of Culverts installed on Ngungu-Obugobu Road Link (78 metres) for spot improvement	42 metres of Culverts installed on Ngungu-Obugobu Road Link (78 metres) for spot improvement
<i>Conditional transfers for Road Maintenance</i>		186,421
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,858	186,421
<i>Donor Dev't:</i>		0
Total	64,858	186,421

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	9 (Completion of Laropi to Palorinya Road Link)	6 (Completion of Laropi to Palorinya Road Link (Bush clearing, Grading, spot gravelling, culvert instatation in progress)
Lengths in km of community access roads maintained	0 (Not planned)	0 (Not planned)
No. of Bridges Repaired	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	78 metres of Culverts installed on Metu-Goopi Road Link (78 metres) for spot improvement	50 metres culverts installed on Metu-Goopi , bush clearing and grading of 4.5kms in progress

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Transfers to other govt. units		104,427
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,987	104,427
Donor Dev't:		0
Total	42,987	104,427

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

Non Standard Outputs:	1 Distrcit vehicle serviced amd maintained	Not implemented
Maintenance - Vehicles		8,932
Wage Rec't:		
Non Wage Rec't:	9,916	8,932
Domestic Dev't:		
Donor Dev't:		
Total	9,916	8,932

Output: Plant Maintenance

Non Standard Outputs:	One set of road equipment maintained and serviced at Engineering office	One set of road equipment (9) maintained and serviced at Engineering office. 2 motor graders, 1 wheel loader, 2 motor cycles, 2 pick ups, 1 bull dozer, 2 dump trucks
Maintenance – Machinery, Equipment & Furniture		19,122
Wage Rec't:		
Non Wage Rec't:	26,644	19,122
Domestic Dev't:		
Donor Dev't:		
Total	26,644	19,122

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

Non Standard Outputs:	1 vehicle and 3 motorcycles maintained, 3 computers, solar system , 1 photocopier and 2 printers serviced, 1 quarterly report prepared and submitted to Ministry of Water and Environment, 2 National and Regional workshops, semianrs and meetings attended,	vehicle maintained, 1 No quarterly report prepared and submitted to Ministry of Water and Environment, 2 National and Regional workshops, semianrs and meetings attended, 1 Consulative visit conducted to Ministry of Water and Environment
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Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
General Staff Salaries		1,254
Contract Staff Salaries (Incl. Casuals, Temporary)		329
Workshops and Seminars		2,447
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		7,612
Printing, Stationery, Photocopying and Binding		1,321
Bank Charges and other Bank related costs		0
Telecommunications		0
Wage Rec't:	3,012	1,254
Non Wage Rec't:	212	663
Domestic Dev't:	9,357	11,046
Donor Dev't:		
Total	12,581	12,963

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	9 (9 User Committes trained and data collected , Refrer training conducted for Scheme management committes and water Quality tested for selected boreholes)	0 (The activity was executed wholesome in QTR 1/2)
Non Standard Outputs:	Not planned	Not planned
Advertising and Public Relations		600
Computer supplies and Information Technology (IT)		590
Printing, Stationery, Photocopying and Binding		0
Telecommunications		830
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,531	2,020
Donor Dev't:		
Total	2,531	2,020

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	25 (Aliba, Gimara, Itula Dufile, Laropi Lefori, Metu, Moyo & MTC)	25 (Aliba,(3) Gimara (3), Itula (3) Dufile (3), Laropi (3) Lefori (3), Metu (3) , Moyo (3) & MTC (1))
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Head quarters)	1 (District Head quarters)

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	40 (Aliba (6), Gimara (4), Itula (4), Lefori (6), Moyo (6), MTC (0), Metu (6), Laropi (4) and Dufile (4))	30 (Aliba (2), Gimara (4), Itula (4), Lefori (2), Moyo (2), MTC (6), Metu (2), Laropi (4) and Dufile (4) (Implemented using funds from another output))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Head quarters and Sub-county head quarters)	1 (District Head quarters and Sub-county head quarters)
No. of sources tested for water quality	40 (Aliba (4), Gimara (6), Itula (6), Lefori (4), Moyo (4), MTC (0), Metu (4), Laropi (6) and Dufile (6))	30 (Aliba (2), Gimara (4), Itula (4), Lefori (2), Moyo (2), MTC (6), Metu (2), Laropi (4) and Dufile (4) (Implemented using funds from another output))
Non Standard Outputs:	Not planned	Not planned
Printing, Stationery, Photocopying and Binding		0
Travel abroad		0
Fuel, Lubricants and Oils		1,100
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,500	1,100
Donor Dev't:		
Total	2,500	1,100

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

No. of water points rehabilitated	4 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, Laropi, MTC & District)	19 (Aliba (4), Gimara (2), Itula (2) , Lefori (2), Moyo (1) , Metu (4) Laropi (2), Dufile (2))
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	5 (Aliba (0), Gimara (0), Itula (3), Lefori (0), Moyo (0), Metu (0), Laropi (2) and Dufile (0))	15 (Aliba Gimara Itula Lefori Moyo ,Metu Laropi , and Dufile)
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		630
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,716	630
Donor Dev't:		

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Total	2,716	630
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	4 (Aliba (2), Gimara (2), Itula (0)Lefori (0, Moyo (0), Metu (0), Laropi, (0) Dufile (0))	19 (Aliba, Gimara, Itula , Lefori , Moyo , Metu, Laropi, Dufile (Implemented using funds from other)
No. of water user committees formed.	4 (Aliba (2), Gimara (2), Itula (0)Lefori (0, Moyo (0), Metu (0), Laropi, (0) Dufile (0))	0 (Aliba, Gimara , Itula, Lefori, Moyo , Metu Laropi, Dufile)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile))	1 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile) (Implemented using funds from other)
No. of water and Sanitation promotional events undertaken	3 (1 Radio Talkshows& 1 Radio sport messages in on Local FM Stations , Drama in Aliba & Dufile, Base Line Survey, World Water Day in Itula)	3 (1 Radio Talkshows& 1 Radio sport messages in on Local FM Stations , Drama in Aliba & Dufile, Base Line Survey, World Water Day in Itula)
Non Standard Outputs:	Not planned	Not planned
Workshops and Seminars		2,434
Printing, Stationery, Photocopying and Binding		935
Travel inland		1,600
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,643	4,969
Donor Dev't:		
Total	2,643	4,969

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Triggering Community Led Total Sanitation and follow up of Community Leaders and VHT, Homesteads & Sanitation week conducted in Aliba and Dufile Sub-counties	26No villages followed & declared ODF with Community Led Total Sanitation Practice & 1No Hand washing campaign & sanitation week held in metu Sub-county where WWD was celebrated. In Metu Sub-CountySub-counties
Workshops and Seminars		2,203
Printing, Stationery, Photocopying and Binding		46
Telecommunications		1,000
Travel inland		835
Fuel, Lubricants and Oils		1,145
Wage Rec't:		

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:	5,500	5,228
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,228

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	One Motor cycle procured for Water Office	One Motor cycle procured for Water Office
Transport equipment		9,587
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	9,587
Donor Dev't:		0
Total	2,500	9,587

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Three ool Kits and Bicycles for Pump Mechanics procured	Three ool Kits and Bicycles for Pump Mechanics procured
Machinery and equipment		27,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,750	27,000
Donor Dev't:		0
Total	6,750	27,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Moyo Town Council)	1 (Payment for construction of 01No Flush toilet at Education Resource Centre made)
Non Standard Outputs:	Not planned	Not planned
Other Fixed Assets (Depreciation)		23,165
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,250	23,165
Donor Dev't:		0
Total	6,250	23,165

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	4 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	9 (Aliba 4, Gimara 1 , Itula 2 , Lefori 1, Moyo 0, Metu 0, Laropi , Dufile 1)
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Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	4 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	9 (Aliba (4), Gimara (1), Itula (2) , Lefori (0), Moyo (1) , Metu (0) Laropi (0), Dufile (1))
Non Standard Outputs:	Not Planned	Not Planned
<i>Other Fixed Assets (Depreciation)</i>		316,875
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	90,625	316,875
<i>Donor Dev't:</i>		0
Total	90,625	316,875
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (Aliba, Metu and Dufile)	26 (Aliba, Metu , Dufile, Lefori, Moyo, Gimara, Itula, laropi)
No. of deep boreholes rehabilitated	1 (Aliba, Gimara, Moyo and Laropi)	3 (Aliba, Gimara, Moyo and Laropi)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		78,184
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,250	78,184
<i>Donor Dev't:</i>		0
Total	18,250	78,184
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Moyo Sub-county Piped water Supply Phase II)	1 (Construction of Moyo Sub-county Piped water Supply Phase II)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	One Piped water system designed (GFS) for Laropi	One Piped water system designed (GFS) for Laropi
<i>Other Fixed Assets (Depreciation)</i>		176,491
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,500	176,491
<i>Donor Dev't:</i>		0
Total	49,500	176,491
Output: PRDP-Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	1 (Aliba (1))

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	One Piped water system designed for Alibabito	One Piped water system designed for Alibabito (Completed but payment not effected)

<i>Feasibility Studies for Capital Works</i>		13,154
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	13,154
<i>Donor Dev't:</i>		0
Total	4,500	13,154

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	6 Staff salary paid at district for 12 months 1 National and Regional workshop attended in Kampala, Arua, gulu, Lira, One vehicle maintained and serviced four times, 1 Field supervision conducted in all the 9 lower governments of Aliba, Itula, Gimara,	6 staff salary paid for the months of April, May, and June; Office activities coordinated; Bank charges for the months of April - June; Office stationery procured
<i>General Staff Salaries</i>		20,652
<i>Printing, Stationery, Photocopying and Binding</i>		630
<i>Small Office Equipment</i>		314
<i>Bank Charges and other Bank related costs</i>		251
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	24,754	20,652
<i>Non Wage Rec't:</i>	2,479	1,195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	27,233	21,847

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	6 (Maintenance of 6 ha of established forest at Laropi)	0 (1 (Not achieved))
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Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		335
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	335
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	1 (Training(on farm) and support to 180 tree nursery operators and woodlot farmers)	270 (Farm tools procured and distributed to support tree nursery operators and woodlot owners)
No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		5,037
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	5,037
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	5,037
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 Monitoring and compliance inspection conducted in all the 8 lower local governments of Aliba, Gimara, Itula, Moyo, Lefori, Laropi, Metu and Dufile One National and Regional Workshop on policy matters attended one motor vehicle maintained)	9 (Natural resources revenue collection compliance meetings held in all the 8 sub-counties; 1 consultative visit to the ministry conducted; Verification of illegal activities conducted in metu s/county)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		178
<i>Travel inland</i>		1,203
<i>Maintenance - Vehicles</i>		543
<i>Wage Rec't:</i>		

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	1,125	1,924
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	1,924

8. Natural Resources**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (4 Community leaders trained on wetland management (Moyo Sub county)	0 (Activity implemented in quarter 2)
Non Standard Outputs:	Wetland Action Plan developed in Ubbi Parish, Itula Sub-county (3.901M) Wetlands/ Rivers in Laropi, Dufile, Lefori, Itula, Gimara, Metu, Moyo, MTC and Aliba Sub Counties Monitored , Computer maintained and operational and computer maintaind and operati	1 wetland action plan developed for Ubbi Parish in Itula S/County
<i>Allowances</i>		1,395
<i>Workshops and Seminars</i>		249
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		802
<i>Travel inland</i>		1,075
<i>Maintenance – Machinery, Equipment & Furniture</i>		762
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,066	4,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,066	4,282

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)
No. of Wetland Action Plans and regulations developed	1 (Demarcation/Restoration of streams/wetlands in Panyanga, Dufile subcounty)	1 (1 Demarcation/restoration of Uya stream in Dufile sub-county done.)
Non Standard Outputs:	One consltative visit to Ministry of Water and Environment Wetland Directorate and one Regional and National workshops attended	1 workshop attended for stakeholders in Upper Nile Water Management Zone in Gulu
<i>Allowances</i>		100
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		508
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,475	1,708
<i>Domestic Dev't:</i>		

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	1,475	1,708
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (mobilization of the community for clean energy promotion e.g. solar, energy saving devices, alternative energy sources charcoal briquettes)	0 (Activity implemented in previous quarter)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	2 (2 Sub-county Environmental Action plans for Lefori and Aliba developed)	4 (Sub-county Environmental Action plans for Lefori and Aliba developed)
Non Standard Outputs:	One Environment conservation Inspection visit conducted and one quarterly Radio Talkshow conducted on Local FM Station in Moyo Town Council	1 World Environment Day (WED) celebrated and 1 radio talkshow conducted.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		934
<i>Workshops and Seminars</i>		23,980
<i>Hire of Venue (chairs, projector, etc)</i>		500
<i>Welfare and Entertainment</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		154
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,275	27,168
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,275	27,168
Output: Monitoring and Evaluation of Environmental Compliance		

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of monitoring and compliance surveys undertaken	1 (One quarterly monitoring and compliance surveys undertaken in all the 9 lower local governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Moyo Town Council, Laropi and Dufile)	0 (Not planned)
Non Standard Outputs:	One National and Regional Workshop attended and one motorcycle maintained	2 workshops attended, one on oil and gas in Arua and the second on stakeholder sensitization on petroleum in Gulu
Travel inland		2,380
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,250	2,380
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,380
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (One quarterly Monitoring and compliance inspections conducted in all the 9 lower Local Governments of Aliba, Itula, Gimara, Metu, Lefori, Moyo, Laropi, Dufile and Moyo Town Council)	2 (13 sand mining and murrum excavation sites monitored; 10 projects monitored; 2 wetlands monitored)
Non Standard Outputs:	District State of Environment prepared and Environmental ordinances and bye laws formulated	1 Support to formulation of environmental ordinance and bye-laws done
Allowances		2,128
Welfare and Entertainment		9,938
Printing, Stationery, Photocopying and Binding		2,313
Travel inland		3,400
Wage Rec't:		
Non Wage Rec't:	5,125	17,779
Domestic Dev't:		
Donor Dev't:		
Total	5,125	17,779
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	4 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, MTC and Laropi)	0 (Not achieved)
Non Standard Outputs:	1 Regional, National workshop attended and one quarterly consultative visit conducted to Ministry of Lands, Housing and urban Development	1 consultative visit done to the ministry on the issue of deriving compensation rates.
Travel inland		810
Wage Rec't:		
Non Wage Rec't:	1,550	810

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Domestic Dev't:		
Donor Dev't:		
Total	1,550	810

Output: Infrastructure Planning

Non Standard Outputs:	Physical planning of obongi trading centre	Physical Planning of Obongi trading centre done
Consultancy Services- Short term		33,250
Travel inland		1,733
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,750	34,983
Donor Dev't:		
Total	8,750	34,983

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

Non Standard Outputs:	3 departmental meetings held at District Headquarters 1 Quarterly sector coordination meeting held at district headquarters with CSOs 41 Quarterly monitoring activities implemented and report produced 1 Quarterly report prepared and submitted to Mini	1 departmental meetings held at District Headquarters 1 Quarterly sector coordination meeting held at district headquarters with CSOs 1 Quarterly monitoring activities implemented and report produced 1 Quarterly report prepared and submitted to Minis
Incapacity, death benefits and funeral expenses		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Financial and related costs (e.g. shortages, pilferages, etc.)		6,635
Travel inland		0
General Staff Salaries		14,176
Wage Rec't:	25,154	14,176

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,881	1,000
<i>Domestic Dev't:</i>	0	6,635
<i>Donor Dev't:</i>		
Total	27,035	21,811

Output: Probation and Welfare Support

No. of children settled	2 (Resettlement of children from babies and redeemer homes with their families in West Nile region and South Sudan)	2 (2 babies from Babies home were resettled with their families in Metu Sub county.)
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	50 cases of domestic violence arbitrated, 13 Juvenile and other vulnerable children cases followed up in courts of law, 4 young parents supported with small income generation activities.
<i>Travel inland</i>		200
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	200

Output: Social Rehabilitation Services

Non Standard Outputs:	2 Children with chronic cases referred to Mbale Cure Hospital	no child with chronic illness referred.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	100

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	9 (9 Community Development workers in all the lower local council of Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council were identified for support.)
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Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: 1 quarterly support supervision visits conducted 1 supervision visit conducted

Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		200
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	1,528	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,528	1,500

Output: Adult Learning

No. FAL Learners Trained	200 (Aliba , Gimara, Itula, Metu, Lefori, Moyo, Laropi, Moyo and Moyo Town Council)	800 (800 FAL learners have been cumulatively trained on various skills and knowledge to improve their livelihood and would have sat for the proficiency test.)
Non Standard Outputs:	1 Coordination meeting conducted with MGLSD, 1 quarterly FAL and CDD review meetings held at the District Headquarters	1 FAL quarterly coordination meeting done with the CDO/ACDOs at District level
Workshops and Seminars		2,900
Welfare and Entertainment		1,800
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,980	4,700
Domestic Dev't:		
Donor Dev't:		
Total	3,980	4,700

Output: Gender Mainstreaming

Non Standard Outputs:	technical backstopping of community worker and other staff on gender mainstreaming in their workplan including workplan and budget..1 meeting with Community workers on gender based violence conducted	1 Technical backstopping of Gender officer on gender issues at sub county level
Printing, Stationery, Photocopying and Binding		400
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	400
Domestic Dev't:		
Donor Dev't:		

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Total	750	400
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	2 (Moyo, Aliba, Gimara, Itula, Lefori, Metu, Dufile, Laropi and Moyo Town Council)	4 (4 Juvenile cases registered in court of law at Moyo Chief Magistrate's court.)
Non Standard Outputs:	5 cases affecting vulnerable children followed up.	40 cases of OVC registered at sub county and district level and this was achieved through collaboration with other stakeholders.
<i>Donations</i>		1,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,450
Output: Support to Youth Councils		
No. of Youth councils supported	9 (Moyo, Aliba, Gimara, Itula, Lefori, Metu, Dufile, Laropi and Moyo Town Council)	1 (1 executive meeting held with youth members in Aliba sub county.)
Non Standard Outputs:	1 Support supervision visit conducted to youth trained organized by ZOA, CEFORD and ACAV	1 support supervision visit conducted to youth training organized by ZOA, and VSO in Moyo Technical Institute and DFI at Pamoti.
<i>Workshops and Seminars</i>		1,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,523	2,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,523	2,900
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Moyo District Headquarters)	0 (No assistive device provided this quarter.)
Non Standard Outputs:	3 project proposals of disabled persons groups prepared, appraised and funded , 1 Quarterly follow visit conducted to Disabled groups implementing funded projects	3 groups of disabled persons supported in the sub counties of Aliba.
<i>Welfare and Entertainment</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,530	600

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	8,530	600
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Output: Representation on Women's Councils

No. of women councils supported	9 (Aliba, Gimara, Itula, Moyo, Metu, Lefori, Laropi, Moyo Town Council and Dufile)	9 (9 Women councils in Aliba, Gimara, Itula, Moyo, Metu, Lefori, Laropi, Moyo Town Council and Dufile ssupported.)
Non Standard Outputs:	1 Quarterly visit conducted to Women Groups supported by National Women Council on Income Generating Grants Monitored	1 Quarterly visit conducted to Women Groups supported by National Women Council on Income Generating Grants Monitored
Workshops and Seminars		0
Welfare and Entertainment		700
Printing, Stationery, Photocopying and Binding		200
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,557	1,900
Domestic Dev't:		
Donor Dev't:		
Total	1,557	1,900

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

Non Standard Outputs:	6 National and Regional workshops and trainings attended (2 in Kampala, 2 in Arua , 1 in Jinja and 1 in Gulu, 3 DPU staff remunerated on monthly basis for 12 months at the district headquarters, 1 Quarterly performance report produced and submitted t	3 National and Regional workshops and trainings attended (1 in Kampala, 1 in and 2 Arua , 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
General Staff Salaries		13,722
Computer supplies and Information Technology (IT)		20
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		210

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		19,230
<i>Travel inland</i>		720
<i>Wage Rec't:</i>	13,684	13,722
<i>Non Wage Rec't:</i>	13,648	20,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,332	33,902

Output: District Planning

No of qualified staff in the Unit	3 (District Planning Unit Office)	3 (District Planning Unit Office)
No of Minutes of TPC meetings	3 (3 District Technical Planning Committee meeting minutes produced with 35 copies each at District Headquarters)	3 (3 District Technical Planning Committee meeting minutes produced with 35 copies each at District Headquarters)
No of minutes of Council meetings with relevant resolutions	1 (Moyo District Headquarters)	2 (Moyo District Headquarters)
Non Standard Outputs:	Not Planned	Not Planned
<i>Allowances</i>		440
<i>Welfare and Entertainment</i>		10
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	780	990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	780	990

Output: Statistical data collection

Non Standard Outputs:	Annual Moyo District Local Government Statistical Abstract developed and 30 copies printed and distributed Investment facility inventory data collected , analysed , 45 copies printed and distributed to 9 Lower Governments and 15 heads of departments a	Not achieved
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	2,663	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,663	0

Output: Demographic data collection

Non Standard Outputs:	Demographic / population data collected analysed and integrated into development plans of 8 Sub-counties and one Town Plans (Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town Council	Not implemented
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	873	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	873	0

Output: Project Formulation

Non Standard Outputs:	Public Investment Plan (project profiles) developed and printed	Planned out puts not achieved
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,196	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,196	0

Output: Development Planning

Non Standard Outputs:	Local Government Budget Framework Paper produced and with 45 copies distributed	Annual work plans prepared and submitted to District Council and Standing Committees
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		210

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Telecommunications</i>		0
<i>Travel inland</i>		170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,054	920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,054	920
Output: Management Information Systems		
Non Standard Outputs:	updated on quarterly basis Data analysed and disseminated Internet services maintained on monthly basis	Not implemented
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	468	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	468	0
Output: Operational Planning		
Non Standard Outputs:	11 Departmental plans developed and integrated into the District development plan,	Not achieved
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,475	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,475	0
Output: Monitoring and Evaluation of Sector plans		

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries	1 Quarterly monitoring field visit conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced,
Allowances		0
Printing, Stationery, Photocopying and Binding		375
Telecommunications		270
Travel inland		2,976
Wage Rec't:		
Non Wage Rec't:	4,163	3,621
Domestic Dev't:		
Donor Dev't:		
Total	4,163	3,621

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

Non Standard Outputs:	1 Quarterly Risk Based Auditing conducted 1 Quarterly Value for Money audit conducted 1 Quarterly Human Resource audit conducted 11 Departmental audits conducted on Quarterly Basis	9 Departments audit; 8 Sub Counties audited and three staff remunerated.
Subscriptions		300
General Staff Salaries		7,844
Staff Training		0
Welfare and Entertainment		350
Travel inland		1,140
Wage Rec't:	8,359	7,844
Non Wage Rec't:	2,574	1,790
Domestic Dev't:		
Donor Dev't:		
Total	10,933	9,634

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

15/07/2015 (District Chairperson at District Headquarters)

15/07/2015 (District Chairperson at District Headquarters)

Vote: 539 Moyo District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	17 (17 Departmental audits conducted (9 District Departments and 8 Sub-counties) 25 Government aided primary and 2 secondary schools including 2 tertiary institutions, auditing 7 health units and carrying out special investigations)	8 (9 District departments audited, 8 Sub Counties audited and three (03) staff remunerated.)
Non Standard Outputs:	Not planned	Not planned
Staff Training		490
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,928
Wage Rec't:		
Non Wage Rec't:	5,787	2,418
Domestic Dev't:		
Donor Dev't:		
Total	5,787	2,418

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,373,426	2,214,587
Non Wage Rec't:	972,112	972,112
Domestic Dev't:	2,058,760	2,058,760
Donor Dev't:		
Total	5,263,905	5,263,905

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 District Technical Planning Committee Meetings held in Chief Administrative Officer's office ,5 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence , Youth day and NRM Anniversary) , 9 Heads of Departments appraised and performance report submitted to Ministry of Public Service and Local Government Annual Performance report prepared and submitted to Ministry of Local Government and presented to the District Executive Committee. 6 Lawful District Council decisions or resolutions implimented. 8 District legal cases attended (4 in Arua, 2 in Kampala and 2 in Moyo), 4 quarterly talkshows conducted on Local FM stations, 40 National and regional workshops, seminars and meetings aattended in Kampala, Arua, Gulu, Lira, Jijna, and Masindi, 2 vehicles serviced and maintained, Local Government staff renumerated for 12 months	12 District Technical Planning Committee Meetings held in Chief Administrative Officer's office, 4 District legal cases attended one in Arua and 3 in Moyo , 23 National and regional workshops, seminars and meetings aattended in Kampala, in Arua, in G	0	In adequate budget allocation to administration
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Expenditure

211101 General Staff Salaries	114,835	90,258	78.6%
213002 Incapacity, death benefits and funeral expenses	2,000	1,300	65.0%
221001 Advertising and Public Relations	2,000	5,516	275.8%
221002 Workshops and Seminars	1,500	300	20.0%
221003 Staff Training	2,000	1,300	65.0%
221007 Books, Periodicals & Newspapers	1,001	1,130	112.9%
221009 Welfare and Entertainment	6,388	2,237	35.0%

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>1a. Administration</i>				
221011 Printing, Stationery, Photocopying and Binding	7,527	5,753	76.4%	
221012 Small Office Equipment	1,989	1,981	99.6%	
221014 Bank Charges and other Bank related costs	1,500	1,572	104.8%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	3,000	5,069	169.0%	
221017 Subscriptions	500	400	80.0%	
222001 Telecommunications	1,835	1,780	97.0%	
222002 Postage and Courier	520	51	9.8%	
225001 Consultancy Services- Short term	3,000	51,725	1724.2%	
227001 Travel inland	56,385	83,290	147.7%	
227004 Fuel, Lubricants and Oils	11,156	21,000	188.2%	
228002 Maintenance - Vehicles	18,543	25,311	136.5%	
228004 Maintenance – Other	921	1,430	155.3%	
282101 Donations	3,500	1,492	42.6%	
Wage Rec't:	114,835	Wage Rec't: 90,258	Wage Rec't: 78.6%	
Non Wage Rec't:	139,708	Non Wage Rec't: 212,637	Non Wage Rec't: 152.2%	
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	254,543	Total 302,894	Total 119.0%	

Output: Human Resource Management

0 Delayed printing of payroll and slips

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	50 staff trained in payroll management, performance appraisal, absenteeism and disciplinary management at work place, and management of staff training and development (career guidance). 69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated.. 11 departments, 8 sub counties and 1 town council trained in ROM and HR policies. 2 follow up meetings held in each sub county on assessment of performance of heads of units. 50 staff prepared for retirement. 4 meetings held with pensioners, 12 reports on payroll generated, 30 pension files completed and submitted to MoPS for benefits., 15 support staff remunerated for 12 months, 5 District Service Commission members gratuity paid	12 reports on payroll generated, Gratuity and Pension arrears verified but submitted to Ministry of Finance, Planning and Economic for inclusion in the National Budget, Follow up meeting with Head teachers conducted, Staff appraised and appraisal form
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,200	45,126	235.0%
211103 Allowances	2,000	1,519	76.0%
212105 Pension and Gratuity for Local Governments	9,360	7,214	77.1%
221011 Printing, Stationery, Photocopying and Binding	7,600	5,503	72.4%
227001 Travel inland	9,000	23,967	266.3%
227004 Fuel, Lubricants and Oils	2,000	2,857	142.9%
228002 Maintenance - Vehicles	1,500	885	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,960	87,070	170.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,960	87,070	170.9%

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	Unskilled Human Resource Officer who can not adequately address Human
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	48 (5 staff sent for post graduate studies, 6 staff sent for skills development, 45 staff mentored on logics and OBT, 76 Head teachers, 43 in charge health centres, 11 department heads, 8 sub counties and 1 town clerk mentored on Financial management 100 management committees mentored in O&M and M& E. 25 newly recruited staff inducted. 4 personnel officers attached to Ministry of Public Service on payroll management. Capacity Needs Assessment and Human Resource Data update carried in 129 work stations.)	48 (District Headquarters)	100.00	resource management issue
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Non Standard Outputs: Not planned N/A

Expenditure

221003 Staff Training	86,009	81,081	94.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	86,009	81,081	94.3%
Donor Dev't:		0	0.0%
Total	86,009	81,081	94.3%

Output: Supervision of Sub County programme implementation

%age of LG establishments 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	High rate of absenteeism and late reporting of staff at duty station and poor office accommodation and poor condition of office and inadequate furniture
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Non Standard Outputs: Not planned N/A

Expenditure

211103 Allowances	2,000	1,259	63.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,097	109.7%
227001 Travel inland	2,000	4,660	233.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	7,016	140.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	7,016	140.3%

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,410	367	26.0%
222001 Telecommunications	1,000	410	41.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	777	9.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	777	9.7%

Output: Office Support services

Non Standard Outputs:	NUSAF II Subprojects ,Desk and field appraised, supervised and Monitired and Second Trance of One Sub-project remitted and Sub-project completed	Monitoring and supervision visits conducted, One meeting attended in Kampala and one Vehicle serviced, One CPMC training conducted for 5 participants, One vehicle serviced and monitoring visits conducted, One vehicle serviced and, domestic arrears for fuel	0	Inadequate finance for operational activities and slow implementation of projects under PWP
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Expenditure

211103 Allowances	1,000	2,904	290.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	2,904	290.4%
Domestic Dev't:	14,666	0	0.0%
Donor Dev't:		0	0.0%
Total	15,666	2,904	18.5%

Output: Assets and Facilities Management

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	9 (9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)	9 (Lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)	100.00	Inadequate funding to achieve planned outputs
No. of monitoring reports generated	4 (4 Monitoring reports prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Minister)	2 (Monitoring report prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Minister)	50.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

211103 Allowances	1,500	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	1,000	1,880	188.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,880	129.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	3,880	129.3%

Output: PRDP-Monitoring

No. of monitoring reports generated	16 (4 Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)	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)	25.00	In sufficient allocation for printing payslips and project implementation is at low pace by contractors
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)	4 (monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 1 Monitoring visit conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)	33.33	

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly payrolls prepared, printed, distributed and copies submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres, 12 monthly wage consumption reports prepared and submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres, 12 Public notices for payroll prepared	12 monthly payrolls prepared, printed, distributed and copies submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres, 12 monthly wage consumption reports prepared and submitted to Ministry of Fina
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Expenditure

211103 Allowances	3,504	3,439	98.1%
221001 Advertising and Public Relations	2,000	1,660	83.0%
221008 Computer supplies and Information Technology (IT)	1,000	1,300	130.0%
221009 Welfare and Entertainment	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	15,623	15,285	97.8%
222001 Telecommunications	1,000	820	82.0%
227001 Travel inland	8,000	10,983	137.3%
227004 Fuel, Lubricants and Oils	2,000	4,426	221.3%
228002 Maintenance - Vehicles	2,937	5,656	192.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,064	44,069	107.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,064	44,069	107.3%

Output: Records Management

Non Standard Outputs:	Technical backstopping visits conducted to 72 schools and 43 health facilities on records management, 2,000 files for file movement procured and established, One filing cabinet procured, 4 consultative visits conducted to line ministries in Kampala	Technical backstopping visits conducted to 18 schools and 11 health facilities on records management, 150 files for file movement procured and established, 1 consultative visit conducted to line ministries in Kampala, One consultative visit conducted to Mi	0	No substantive Records Officer and in adequate staffing
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Expenditure

221008 Computer supplies and Information Technology (IT)	500	200	40.0%
221009 Welfare and Entertainment	500	210	42.0%

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	2,894	144.7%	
221012 Small Office Equipment	500	490	98.0%	
222001 Telecommunications	500	165	33.0%	
227001 Travel inland	1,500	2,207	147.2%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,425	142.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,000	7,591	84.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,000	7,591	84.3%	

Output: Procurement Services

Non Standard Outputs:	2 National media tender advertisements placed in National newspaper, 2 pre bid meetings organized, 6 Adhoc evaluation meetings organized and report and minutes produced and circulated 6 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated 50 Bidding documents prepared and issued to 150 potential bidders	6 pre bid meetings organized, 7 Adhoc evaluation meetings organized and report and minutes produced and circulated, 8 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated	0	Under staffing of the Procurement Unit and poor communication
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Expenditure

211103 Allowances	8,590	6,001	69.9%	
221001 Advertising and Public Relations	9,000	8,750	97.2%	
221009 Welfare and Entertainment	1,000	148	14.8%	
221011 Printing, Stationery, Photocopying and Binding	5,000	14,591	291.8%	
222001 Telecommunications	500	30	6.0%	
227001 Travel inland	4,000	8,386	209.7%	
227004 Fuel, Lubricants and Oils	1,000	874	87.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,090	38,780	124.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	31,090	38,780	124.7%	

3. Capital Purchases

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of administrative buildings constructed	0 (Not planned)	0 (N/A)	0	Slow implementation by Contractors
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Completion of three Residential buildings for Sub-county Chiefs in Itula, Lefori and Aliba Sub-counties	Three Residential buildings for Sub-county Chiefs in Itula, Lefori and Aliba Sub-counties completed (The works at roofing level). Itula Building completed and Aliba and Lefori at finishes level		

Expenditure

231002 Residential buildings (Depreciation)	86,550	173,703	200.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	86,550	173,703	200.7%
Donor Dev't:		0	0.0%
Total	86,550	173,703	200.7%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	18 (18 Motor cycles procured for Lower Local Governments of Aliba (2), Gimara (2), Itula (2), Lefori (2), Moyo (2), Metu (2), Laropi (3), Dufile (2) and Moyo Town Council (1))	18 (Lower Local Governments of Aliba (2), Gimara (2), Itula (2), Lefori (2), Moyo (2), Metu (2), Laropi (3), Dufile (2) and Moyo Town Council (1))	100.00	N/A
No. of vehicles purchased	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Not planned	N/A		

Expenditure

231004 Transport equipment	180,000	174,625	97.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	180,000	174,625	97.0%
Donor Dev't:		0	0.0%
Total	180,000	174,625	97.0%

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	10 (10 sets of furniture procured for District Planning Unit office (4 tables with drawers, 4 filling cabinets with four drawers, 4 Executive	10 (10 sets of furniture procured for District Planning Unit office (4 tables with drawers, 4 filling cabinets with four drawers, 4 Executive	100.00	Supplier did comply with the specification and decline
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Office Chairs, 8 visitors chairs, 3 computer tables)	Office Chairs, 8 visitors chairs, 3 computer tables and engravement done)			
Non Standard Outputs:	Two giant and digital photocopiers procured for District Planning Unit and District Procurement and Disposal Unit, 2 Mowing machines	Two giant and digital photocopiers procured for District Planning Unit and District Procurement and Disposal Unit, 2 Mowing machines (Under Force on Account)			
<i>Expenditure</i>					
231005 Machinery and equipment	46,951	48,000		102.2%	
231006 Furniture and fittings (Depreciation)	46,000	43,390		94.3%	
	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:	Domestic Dev't:	91,390	Domestic Dev't:	98.3%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	Total	91,390	Total	98.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/2015 (District Headquarters)	30/07/2015 (District Headquarters)	#Error	Some staff left for greener pasture
Non Standard Outputs:	20 staff renumarated for 12 months, 4 consultative visits made to Ministry of Finance, Planning and Economic Development 1 staff appraised, 4 National and Regional workshops attended in Kampala, Arua, Gulu and Lira , 4 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile.	one LGPAC meeting attended;One Exit meeting for 2013/2014 fy management letter attended; First quarter LGMSD report and acknowledgement for quarter one releases submitted; responses on Audit queries for 2012-2013 made to Parliament., 22 staff renumarated		

Expenditure

211101 General Staff Salaries	87,673	85,347	97.3%
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,100	1,066	96.9%	
213002 Incapacity, death benefits and funeral expenses	600	100	16.7%	
221007 Books, Periodicals & Newspapers	600	450	75.0%	
221008 Computer supplies and Information Technology (IT)	4,200	3,280	78.1%	
221009 Welfare and Entertainment	2,000	990	49.5%	
221011 Printing, Stationery, Photocopying and Binding	8,350	8,011	95.9%	
221012 Small Office Equipment	670	2,029	302.8%	
221014 Bank Charges and other Bank related costs	2,000	1,221	61.0%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	86,857	45,179	52.0%	
222001 Telecommunications	1,620	785	48.5%	
223005 Electricity	13,545	14,011	103.4%	
227001 Travel inland	16,620	25,290	152.2%	
227004 Fuel, Lubricants and Oils	16,832	24,036	142.8%	
228002 Maintenance - Vehicles	7,250	5,498	75.8%	
228004 Maintenance – Other	1,200	3,064	255.3%	
Wage Rec't:	87,673	Wage Rec't: 85,347	Wage Rec't: 97.3%	
Non Wage Rec't:	156,058	Non Wage Rec't: 135,009	Non Wage Rec't: 86.5%	
Domestic Dev't:	7,745	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	251,476	Total 220,356	Total 87.6%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	30000000 (District Head Quarters and Moyo subcounty.)	59513000 (District Head Quarters and Moyo subcounty.)	198.38	Inadequate releases to conduct planned activities and limited staff to manage revenue management section
Value of Other Local Revenue Collections	540000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and District Headquarters)	577990000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and District Headquarters)	107.04	
Value of Hotel Tax Collected	6000000 (Moyo, Laropi, and Gimara Sub-counties)	1244000 (Moyo, Laropi, and Gimara Sub-counties)	20.73	
Non Standard Outputs:	4 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 2 Radio talk show on tax education conducted on local revenue mobilisation	Two follow up visits conducted to Lower Local Governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 1 Quarterly Revenue enhancement review meeting conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo		

Expenditure

211103 Allowances	2,400	1,842	76.8%
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,000	355	35.5%	
221009 Welfare and Entertainment	1,000	1,375	137.5%	
221011 Printing, Stationery, Photocopying and Binding	12,450	18,419	147.9%	
222001 Telecommunications	360	140	38.9%	
227001 Travel inland	9,000	8,493	94.4%	
228002 Maintenance - Vehicles	3,141	890	28.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,791	31,514	77.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,791	31,514	77.3%	

Output: Budgeting and Planning Services

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

Expenditure

211103 Allowances	3,200	766	23.9%	
221008 Computer supplies and Information Technology (IT)	4,890	460	9.4%	
221011 Printing, Stationery, Photocopying and Binding	1,650	1,323	80.2%	
222001 Telecommunications	300	50	16.7%	
227001 Travel inland	1,000	400	40.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,240	2,999	22.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,240	2,999	22.7%	

Output: LG Expenditure management Services

0	Inadequate skilled staff at District and Lower Local Government level to improve financial management
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Monthly, 4 Quarterly and one Annual Expenditure books maintained, 4 Quarterly Expenditure vouchers examined, supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Final Accounts prepared and submitted to Auditor General's office in Arua,	2 Staff supported for CPA membership, 3 Monthly, 4 Quarterly and one Annual Expenditure books maintained, 1 Quarterly Expenditure vouchers examined, Final accounts for 2013-2014fy submitted to Auditor General, Monthly tax returns for October, Nov, & Dec,
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Expenditure

211103 Allowances	1,200	229	19.1%
221002 Workshops and Seminars	3,000	820	27.3%
221011 Printing, Stationery, Photocopying and Binding	5,175	1,165	22.5%
221012 Small Office Equipment	1,420	842	59.3%
222001 Telecommunications	200	160	80.0%
227001 Travel inland	6,100	9,570	156.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,095	12,786	74.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,095	12,786	74.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2014 (Auditor General's Regional Office Arua)	26/09/2015 (Auditor General's Regional Office Arua)	#Error	Inadequate releases to carry out planned activities
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Non Standard Outputs:	N/A
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Expenditure

211103 Allowances	950	165	17.4%
221003 Staff Training	4,982	3,050	61.2%
221011 Printing, Stationery, Photocopying and Binding	2,150	2,169	100.9%
221012 Small Office Equipment	400	120	30.0%
222001 Telecommunications	600	700	116.7%
222003 Information and communications technology (ICT)	2,000	580	29.0%
227001 Travel inland	5,618	3,837	68.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,660	10,621	60.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,660	10,621	60.1%

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 Council minutes produced and circulated., 12 committee reports produced (6 for each committee) and circulated. 6 Field monitoring reports produced and presented to Committee of Council for discussion., 4 staff appraised and reports submitted to Chief Administrative Officer, 4 national and regional workshops attended in Kampala, Arua, Gulu and Lira, 2 Bills discussed by District Council edited and submitted to Ministers responsible,	6 Council meetings held, minutes produced and circulated. 3 Committee meetings held, minutes produced and circulated. 1 Field monitoring conducted in all the lower local governments . 6Workshops and seminars attended in Arua, Lira, and Kampala one offi	0	Limited releases and budget deficit to finance Council Administration activities
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	300	50	16.7%
221009 Welfare and Entertainment	5,746	3,975	69.2%
221011 Printing, Stationery, Photocopying and Binding	2,130	2,138	100.4%
227001 Travel inland	2,405	1,926	80.1%
227004 Fuel, Lubricants and Oils	700	103	14.7%
228002 Maintenance - Vehicles	500	646	129.2%
221012 Small Office Equipment	500	2,165	432.9%
221014 Bank Charges and other Bank related costs	1,200	1,350	112.5%
211101 General Staff Salaries	33,538	31,555	94.1%
Wage Rec't:	33,538	Wage Rec't: 31,554	Wage Rec't: 94.1%
Non Wage Rec't:	15,880	Non Wage Rec't: 12,353	Non Wage Rec't: 77.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	49,418	Total 43,908	Total 88.8%

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 District Contracts Committee meetings held and Minutes of produced and submitted to Accounting Officer, 8 Adhoc Evaluation Commiittee meetings held and evaluation report produced and displayed on notice boards, 8 Pre-bid meetings held and clarifications made to potential bidders 4 Tender adverts placed	7 District Contracts Committee meetings held minutes ,roduced and cieculated.7 Adhoc Evaluations meetings held. Reports produced and circulated., 80 projects awarded to contractors and suppliers.	0	Limited skilled staff to prepare and analyse bills of quantities and scan the market environment
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Expenditure

221009 Welfare and Entertainment	300	174	58.0%
222001 Telecommunications	200	170	85.0%
227001 Travel inland	600	210	35.0%
211103 Allowances	4,113	6,671	162.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,213	7,225	138.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,213	7,225	138.6%

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	8 District Service Commission meetings held (One dismissal case handled, one regularization, 400 shortlisted, 120 promotions, 215 appointments on probation and 4 waivers of probation. 06 staff confirmed, 28 posts vetted. 1 acting position given.	0	Late advertisement and interruption from applicants due to complaints
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Expenditure

211101 General Staff Salaries	24,523	24,300	99.1%
211103 Allowances	7,640	16,870	220.8%
221001 Advertising and Public Relations	1,900	1,990	104.7%
221007 Books, Periodicals & Newspapers	1,460	618	42.3%
222001 Telecommunications	1,200	490	40.8%
227001 Travel inland	8,129	8,919	109.7%
228004 Maintenance – Other	500	500	100.0%
221009 Welfare and Entertainment	3,000	2,297	76.6%

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding **1,851** 1,870 101.0%

Wage Rec't:	24,523	Wage Rec't:	24,300	Wage Rec't:	99.1%
Non Wage Rec't:	26,180	Non Wage Rec't:	33,554	Non Wage Rec't:	128.2%
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	50,703	Total	57,854	Total	114.1%

Output: LG Land management services

No. of Land board meetings	8 (District Local Government Head Quarters)	4 (District Local Government Head Quarters)	50.00	No funds released for Land Boar Activities
No. of land applications (registration, renewal, lease extensions) cleared	100 (Aliba (5), Gimara (5), Moyo (25), Moyo Town Council (35), Lefori (5), Metu (10), Itula (5), Dufile (5) and Laropi (5))	54 (Aliba , Gimara , Moyo Moyo Town Council , Lefori , Metu Itula , Dufile and Laropi, 12 lease hold applications considered of which 3 were deferred. 16 lease hold applications considered, 2 deferred. 7 leases extensions considered, 2 approved, 5 rejected.)	54.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

221009 Welfare and Entertainment	400	250	62.5%
221011 Printing, Stationery, Photocopying and Binding	703	250	35.6%
222001 Telecommunications	200	90	45.0%
227001 Travel inland	6,600	11,676	176.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,903	12,266	155.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,903	Total 12,266	Total 155.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Local Government Public Accounts Committee reports discussed by Council at District Headquarters)	6 (Local Government Public Accounts Committee reports discussed by Council at District Headquarters)	150.00	The term of Office of PAC members had expired and renewal was in process
No. of Auditor General's queries reviewed per LG	22 (20 Auditor General's queries reviewed at Moyo District Local Government Headquarters)	20 (Auditor General's queries reviewed at Moyo District Local Government Headquarters)	90.91	
Non Standard Outputs:	Not planned	N/A		

Expenditure

211103 Allowances	7,800	4,878	62.5%
221009 Welfare and Entertainment	500	444	88.8%

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	549	40	7.3%	
222001 Telecommunications	500	230	46.0%	
227001 Travel inland	6,608	8,218	124.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,057	13,810	Non Wage Rec't:	86.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,057	13,810	Total	86.0%

Output: LG Political and executive oversight

Non Standard Outputs:	4 ordinary and 2 extra ordinary council meetings held and minutes produced. 12 District Executive committee meeting held and minutes produced 12 Standing committee meetings held and minutes produced.,Chairman's vehicle's loan paid to Ministry Local Government, 6 Business Committee meetings held, 24 National and Regional workshops, seminars and meetings attended by District Chairman in Kampala, Arua, Gulu, Lira, Jinja, Masindi and Hoima, 12 national and regional workshops, seminars and meetings attended by Vice Chairman and other District Executive Committee members in Kampala, Arua, Jinja, Gulu and Masindi, 8 national and regional workshops, seminars and meetings attended by District 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	5 Ordinary District Council and one Extra ordinary Council meetings held and minutes produced and circulated. 10 District Executive committee meetings held, minutes produced and circulated. 1 Field monitoring done, report produced and circulated., 31 wo	0	Vehicle has broken down and frequent calls from the centre
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Expenditure

221001 Advertising and Public Relations	676	100	14.8%
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	1,061	1,528	144.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,947	97.4%	
221017 Subscriptions	2,500	2,000	80.0%	
222001 Telecommunications	1,180	2,045	173.3%	
211101 General Staff Salaries	126,547	120,931	95.6%	
211103 Allowances	61,895	77,475	125.2%	
227001 Travel inland	60,839	67,738	111.3%	
227004 Fuel, Lubricants and Oils	6,021	10,942	181.7%	
228002 Maintenance - Vehicles	12,000	6,146	51.2%	
282101 Donations	2,000	200	10.0%	
Wage Rec't:	126,547	Wage Rec't: 120,931	Wage Rec't: 95.6%	
Non Wage Rec't:	150,172	Non Wage Rec't: 170,121	Non Wage Rec't: 113.3%	
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	276,719	Total 291,052	Total 105.2%	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	13 (Surveying of 9Kms of planned roads at Laropi Trading centre (15.3M))	0 (District Headquarters)	.00	Consultant delayed to execute the work due abseteeism
Non Standard Outputs:	Titling of 8 Government institutions , Cadastral Map for Laropi Trading Centre. Sensitization on Land rights and procedures for acquiring land title, training of District Physical planning committee	1 Radio talk show held. Process for titling 8 institutions and Moyo Hospital commenced. One Sensitization meeting on Land rights and procedures for acquiring land title, Titling of 2 Government institutions , Cadastral Map for Laropi Trading Centre.		

Expenditure

211103 Allowances	1,030	1,068	103.7%	
221002 Workshops and Seminars	3,000	2,933	97.8%	
225001 Consultancy Services- Short term	22,602	20,671	91.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	28,632	Non Wage Rec't: 24,672	Non Wage Rec't: 86.2%	
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	28,632	Total 24,672	Total 86.2%	

Output: Standing Committees Services

0	Late preparation of reports by Heads of Departments
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Standing Committee meetings held (6 for Finance and social services each), 2 Semi annual monitoring visits conducted to all lower local governments of Aliba, Dufile, Gimara, Metu, Moyo, Itula, Moyo Town Council, Laropi and Lefori,	8 Standing Committee meetings held (3 for Finance and social services each minutes produced and circulated, Business Committee meetings held.
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Expenditure

211103 Allowances	12,900	9,560	74.1%
227001 Travel inland	31,841	18,897	59.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,741	28,457	63.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,741	28,457	63.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (Not Clear guideline given)	0 (N/A)	0	N/A
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Non Standard Outputs:	NAADS activities coordinated. Vehicle maintained DNC salary and gratuity paid NAADS stakeholders planning and monitoring meetings held. Quarterly technical and financial audits carried. Farming tips and marketing information disseminated.	N/A
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Expenditure

211101 General Staff Salaries	141,095	71,365	50.6%
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	141,095	Wage Rec't:	71,365	Wage Rec't:	50.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,955	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	145,050	Total	71,365	Total	49.2%

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	4 Quarterly supervision and Technical backstopping visits made in all the subcounties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council, 2 Joint Monitoring visits conducted in all the sub-counties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council, 1 Motorcycle procured, One agricultural competition and show (exhibition) Organize .	4 Quarterly supervision and Technical backstopping visit made in all the subcounties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council, 5Joint Monitoring visits conducted in all the sub-counties of Aliba,Dufile,Gimara,Itula,Laropi	0	Team at the department helped achieve most of the targets. 5 new staff Recruitment and 6 staff re-instatement Inadequate fund could not allow purchase of office furniture for District Production Office.
	One office table and two chairs procured,			
	Staff wages/salaries paid, vehicle maintained (tyres and other spares), construction of 2 Blocks of ,2 stance VIP latrines at the office premises at the district head quarters			

Expenditure

211101 General Staff Salaries	161,048	132,273	82.1%
211103 Allowances	702	1,496	213.1%
213002 Incapacity, death benefits and funeral expenses	800	100	12.5%
221002 Workshops and Seminars	15,725	15,000	95.4%
221008 Computer supplies and Information Technology (IT)	1,350	1,350	100.0%
221009 Welfare and Entertainment	800	1,050	131.3%
221011 Printing, Stationery, Photocopying and Binding	2,700	2,550	94.4%
221012 Small Office Equipment	200	360	180.0%
221014 Bank Charges and other Bank related costs	1,000	1,010	101.0%
222001 Telecommunications	290	290	100.0%
227001 Travel inland	3,200	4,761	148.8%

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,022	2,484	122.8%
228001 Maintenance - Civil	20,300	20,106	99.0%
228002 Maintenance - Vehicles	20,603	14,890	72.3%
228004 Maintenance – Other	150	150	100.0%
321408 Conditional transfers to Agric. Ext Salaries	0	6,816	N/A

Wage Rec't:	161,048	Wage Rec't:	132,272	Wage Rec't:	82.1%
Non Wage Rec't:	20,743	Non Wage Rec't:	23,945	Non Wage Rec't:	115.4%
Domestic Dev't:	53,000	Domestic Dev't:	48,469	Domestic Dev't:	91.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	234,790	Total	204,686	Total	87.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	JICA project funded some of the on-farm demonstrations. There was long dry spell, shortage of field staff to carry field activities
Non Standard Outputs:	<p>Crop protection activities coordinated</p> <p>Crop protection activities supervised & monitored</p> <p>On farm demonstrations conducted (9)</p> <p>Refresher training workshop for 50 extension workers (service providers CBFS) conducted</p> <p>Assorted equipments, agro chemicals & reagents procured.</p> <p>Laboratory table and stools procured</p>	<p>3 Meeting attended (in Kampala on plant clinic & Arua on VODPII & MAAIF), regular office activities coordinated,</p> <p>20 Supervisory and monitoring visits made on pests and diseases management in (Laropi, Gbalala, Legu & Gwere) Palorinya, Ewafa, Gopele, Li</p>		

Expenditure

211103 Allowances	540	452	83.7%
221002 Workshops and Seminars	1,360	638	46.9%
221007 Books, Periodicals & Newspapers	130	130	100.0%
221008 Computer supplies and Information Technology (IT)	200	700	350.0%
221011 Printing, Stationery, Photocopying and Binding	200	422	211.0%
222001 Telecommunications	240	335	139.6%
224001 Medical and Agricultural supplies	13,769	13,769	100.0%
227001 Travel inland	2,000	2,701	135.1%
227004 Fuel, Lubricants and Oils	4,630	3,420	73.9%
228002 Maintenance - Vehicles	1,929	468	24.3%
228004 Maintenance – Other	150	150	100.0%

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,011	<i>Non Wage Rec't:</i>	9,481	<i>Non Wage Rec't:</i>	78.9%
<i>Domestic Dev't:</i>	13,137	<i>Domestic Dev't:</i>	13,704	<i>Domestic Dev't:</i>	104.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,148	Total	23,185	Total	92.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1200 (In all the 8 sub counties and 1 Town council Cattle 400, goats 300, Pigs 500)	2761 (545 cattle, 554 shoats, 1,662 pigs)	230.08	The number of animals dipped was lower than planned due to obstruction on cattle routes and poor record keeping. Due to budget shortfall one of the dips was not commissioned and therefore not used
No of livestock by types using dips constructed	120000 (Cattle sprayed/ dipped 50,000 Goats & Sheep sprayed 65000 Pigs sprayed 5000)	19583 (1642 cattle, 528 shoats, 276 pigs)	16.32	
No. of livestock vaccinated	60000 (Cattle 20000, Poultry 35000, Goats 3500, Pets 1500 in all subcounties vaccinated. In all the 9 sub counties (Dufile, Laropi, Metu, Moyo, Lefori, Itula, Gimara, Aliba & MTC))	59528 (26,150 cattle (Moyo 6,180, Lefori 4,746, Metu 4,214, Laropi 4,955, Dufile 4,684 Itula 1,332 MTC). 16,484 poultry in Moyo sub county & MTC). Vaccinations in cattle were against FMD & Lumpy skin , that in poultry were against NCD, Gumboro, Fowl typhoid & Infectious bronchitis (28,305))	99.21	
Non Standard Outputs:	<p>1 solar fridge at District head office and 1 holding ground at Laropi sub county, Assorted lab equipments, drugs and vaccines procured.</p> <p>Office & field activities coordinated & quarterly reports produced. 10 meetings held at headquarters. 4 visits made to MAAIF.</p> <p>4 supervisory and regulatory visits made to all subcounties, 30 cattle traders and 4 milk vendors licensed. 2 training conducted 1 for staff and 1 for milk vendors.</p> <p>Assorted disease control and diagnostic equipments, reagents & drugs procured</p> <p>Vehicles and other office equipments maintained.</p>	<p>1 solar fridge at District head office 4 visits were made to MAAIF, 1 visit Abi-ZARDI OPM, ABC. 9 epidemiological reports submitted. 4 staff meetings, routine office activities coordinated. 5 Sensitization Talk Shows; 8 On FMD and other livestock disease</p>		

Expenditure

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	840	476	56.7%
221008 Computer supplies and Information Technology (IT)	880	83	9.4%
221011 Printing, Stationery, Photocopying and Binding	212	53	25.0%
222001 Telecommunications	300	53	17.7%
224001 Medical and Agricultural supplies	20,852	20,800	99.8%
227001 Travel inland	1,800	820	45.6%
227004 Fuel, Lubricants and Oils	2,700	2,475	91.7%
228002 Maintenance - Vehicles	4,000	2,673	66.8%
228004 Maintenance – Other	400	100	25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,686	Non Wage Rec't:	6,733	Non Wage Rec't:	28.4%
Domestic Dev't:	23,000	Domestic Dev't:	20,800	Domestic Dev't:	90.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,686	Total	27,533	Total	59.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (Not planned)	0	Inadequate funding and lack of staff
No. of fish ponds stocked	1 (1 fish cage at Laropi stocked with desired fish species)	2 (1 fish cage demonstration was established at Laropi for Aratawa youth group. 3 fish ponds constructed by individual farmers and supported by fisheries staff on advisory services. Fish cage stocked with 8,000 fries & 1 fish pond stocked with 4,000 fries. 2,850 kg of 30% & 35% protein fish feeds procured to support fish cage farming & farmer at Dufile. Assorted fish farming equipments procured)	200.00	motivation, lack of water transport, lack of cooperation with local leaders and fishing communities
No. of fish ponds constructed and maintained	1 (cage fish farming demonstration established at Laropi sub county and equipments procured for Fish ponds)	2 (1 fish cage demonstration was established at Laropi for Aratawa youth group. 3 fish ponds constructed by individual farmers and supported by fisheries staff on advisory services. Fish cage stocked with 8,000 fries & 1 fish pond stocked with 4,000 fries)	200.00	

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US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	20 mobilisation meetings, 60 supervisory visit, 12 data reports compiled and submitted, 2 consultative visit	15 mobilisation meetings conducted at Paanjala, Acimari, & Laropi for fish farming & 1 fish processing groups at Gimara and 1 radio talkshow. 55 supervisory visits, 6 data reports compiled and submitted, 5 consultative visits to MAAIF & Jinja Kasenye landi
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Expenditure

211103 Allowances	590	432	73.2%
221002 Workshops and Seminars	900	580	64.4%
221008 Computer supplies and Information Technology (IT)	500	340	68.0%
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%
222001 Telecommunications	120	90	75.0%
227001 Travel inland	5,420	1,964	36.2%
227004 Fuel, Lubricants and Oils	2,728	2,089	76.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,558	5,645	48.8%
Domestic Dev't:	28,000	0	0.0%
Donor Dev't:		0	0.0%
Total	39,558	5,645	14.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (500 tsetse traps maintained)	590 (Deployment of 360 tsetse targets in 7 rivers and 17 tributaries in Lefori, Moyo, Metu & Laropi sub counties. 18 supervisory visits made to all the sub counties. Tsetse monitoring traps to collect data on tsetse situation (Aliba 14, Gimara 30, Itula 40, Laropi 12, Metu 26, Moyo 30, Lefori 35 & Dufile 11))	118.00	Reduced funding especially funds under LGMDP
Non Standard Outputs:	Office equipments & vehicle maintained	Office equipments & vehicle maintained 3 consultative visits undertaken to MAAIF/COCTU, Supervision & technical backup visits undertaken, Reports produced & distributed. Tsetse control traps maintained (250). Livestock (cattle) sprayed with deltamethrin in		
	consultative visits undertaken to MAAIF/COCTU			
	Supervision & technical backup visits undertaken			
	Reports produced & distributed			

Expenditure

211103 Allowances	6,280	3,370	53.7%
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	100	100	100.0%
224001 Medical and Agricultural supplies	16,191	2,866	17.7%
227001 Travel inland	865	1,923	222.3%
227004 Fuel, Lubricants and Oils	3,066	1,977	64.5%
228002 Maintenance - Vehicles	700	400	57.1%
228004 Maintenance – Other	100	100	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,311	7,870	69.6%
Domestic Dev't:	16,191	2,866	17.7%
Donor Dev't:		0	0.0%
Total	27,502	10,736	39.0%

Output: Support to DATICs

0

Non Standard Outputs: Demonstration fields established & maintained
ADC activities coordinated
Cattle Diary procured at Agricultural development Centre,
ADC land surveyed and leased
Demonstrations and trial fields at the ADC maintained.

Building and equipments at the ADC maintained.
Machinery (tractor) and other equipments maintained

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,500	5,500	100.0%
211103 Allowances	500	496	99.2%
221002 Workshops and Seminars	1,105	320	29.0%
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%
222001 Telecommunications	300	100	33.3%
225001 Consultancy Services- Short term	6,000	300	5.0%
227001 Travel inland	1,500	690	46.0%
227004 Fuel, Lubricants and Oils	3,300	3,298	99.9%
228001 Maintenance - Civil	39,632	39,635	100.0%
228002 Maintenance - Vehicles	1,200	220	18.3%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	658	65.8%
228004 Maintenance – Other	1,500	1,500	100.0%

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,588	<i>Non Wage Rec't:</i>	12,932	<i>Non Wage Rec't:</i>	50.5%
<i>Domestic Dev't:</i>	64,794	<i>Domestic Dev't:</i>	39,935	<i>Domestic Dev't:</i>	61.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,382	Total	52,867	Total	58.5%

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

No of businesses issued with trade licenses	100 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	75 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	75.00	No provision for funds
No of businesses inspected for compliance to the law	4 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	1 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council supervision done for markets in secon quarter)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Traders meeting for uganda-sudan border)	1 (Traders meeting for uganda-sudan border)	100.00	
No of awareness radio shows participated in	12 (Talkshow on Voice of the Nile in Moyo Sub-county)	4 (Talkshow on Voice of the Nile in Moyo Sub-county 1 Enterprise development support supervision and awraeness done. 1 radio talkshow under DICOSS)	33.33	
Non Standard Outputs:	Mobilisation & data collection in Markets, Cooperative societies and current prizes	Mobilisation & data collection in Markets, Cooperative societies and current prizes. Data collection in the 20 SACCOS		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%		
227001 Travel inland	1,102	885	80.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	3,089	Non Wage Rec't:	1,885	Non Wage Rec't:	61.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	3,089	Total	1,885	Total	61.0%

Output: Enterprise Development Services

No of businesses assited in business registration process	100 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	26 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council.	26.00	UNBS did not come in time to curry out the planned activity jointly.
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of enterprises linked to UNBS for product quality and standards	3 (Gimara, Moyo Town Council and Moyo)	1 Business in Itula assisted for registration 1 (Gimara, Moyo Town Council and Moyo)	33.33	
No of awareness radio shows participated in	1 (Radio Talkshow)	1 (Radio Talkshow enterprise development support supervision for SMEs)	100.00	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
211103 Allowances	279	279	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	279	279	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	279	Total 279	Total 100.0%	

Output: Market Linkage Services

No. of market information reports disseminated	4 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	1 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	25.00	No source of funding for data collection
No. of producers or producer groups linked to market internationally through UEPB	60 (Enterpreneuers trained in bulking, stores management and business records (Obongi, Lefori, MTC and Metu). Basic stores equipment procured and supplied (weighing scale, pallets))	15 (Enterpreneuers trained in bulking, stores management and business records (Obongi, Lefori, MTC and Metu). Basic stores equipment procured and supplied (weighing scale, pallets). Training of the market management committee)	25.00	
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	2,000	917	45.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	917	45.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	Total 917	Total 45.9%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	7 (Laropi (1), Itula (1), Dufile (1), Metu (2), Aliba (1), Moyo Town Council (1))	5 (Metu 3, Itula 1, Lefori 1)	71.43	No provision for funding
No. of cooperative groups mobilised for registration	7 (Laropi (1), Itula (1), Dufile (1), Metu (2), Aliba (1), Moyo Town Council (1))	5 (Metu 3, Itula 1, Lefori 1)	71.43	

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No of cooperative groups supervised 16 (Metu (3), Laropi (2), Dufile (1), Lefori (2), Gimara (2), Itula (1), Moyo (3) and Moyo Town Council (2)) 28 (Metu 4, laropi 4, Dufile 1, Lefori 3, Gimara 4, Itula 1, Moyo 3, MTC 3, Aliba 1) 175.00

Non Standard Outputs: Not planned N/A

Expenditure

227001 Travel inland	1,000	1,570	157.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,570	157.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,570	157.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 The continued inadequate PHC non wage for District Health Office support functions.

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	21 Dufile and 24 Lefori 90 Village Health Team trained on their roles and responsibilities, 4 Consultative visits conducted to Ministry of Health in Kampala, 4 Support Supervision visits made to Health Sub Districts(Obongi & West Moyo) 12 technical Support Supervision conducted to lower health facilities 8 health centres of Metu subcounty (Gbari, Kweyo, Goopi, Fr Bilbao, Erepi, Metu, Ori, Erepi, Aya and Abeso), Itula Subcounty(Waka, Itula, Kali, Belameling, Palorinya, Ibakwe, Iboa supported by Baylor on HIV/AIDS management, 448 Village Health Team in all the Lower Local Governments of Aliba, Itula, Gimara, Moyo, Metu, Lefori, Laropi, Dufile and Moyo Town Council	912 Village Health Team trained on their roles and responsibilities. 4 consultative visits conducted to Ministry of Health. 4 support supervision visits conducted to Health Sub Districts (Obongi & West Moyo). 4 technical support supervision conducted
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Expenditure

221002 Workshops and Seminars	22,315	22,271	99.8%
221009 Welfare and Entertainment	903	882	97.7%
221011 Printing, Stationery, Photocopying and Binding	9,000	6,141	68.2%
221014 Bank Charges and other Bank related costs	1,000	1,062	106.2%
222001 Telecommunications	3,000	2,992	99.7%
211101 General Staff Salaries	2,756,296	2,955,991	107.2%
224001 Medical and Agricultural supplies	5,178	4,878	94.2%
227001 Travel inland	16,000	16,000	100.0%
227004 Fuel, Lubricants and Oils	9,000	8,992	99.9%
228002 Maintenance - Vehicles	10,000	8,796	88.0%
291001 Transfers to Government Institutions	557,000	310,618	55.8%

Wage Rec't:	2,756,296	Wage Rec't:	2,955,991	Wage Rec't:	107.2%
Non Wage Rec't:	48,903	Non Wage Rec't:	49,743	Non Wage Rec't:	101.7%
Domestic Dev't:	22,315	Domestic Dev't:	22,271	Domestic Dev't:	99.8%
Donor Dev't:	562,178	Donor Dev't:	310,618	Donor Dev't:	55.3%
Total	3,389,692	Total	3,338,622	Total	98.5%

Output: Promotion of Sanitation and Hygiene

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly Social mobilization and advocacy meetings held 4 Quarterly support supervision to Village Health Teams conducted in West Moyo and Obongi ,4 quarterly Bacteriological water quality analysis conducted and report submitted to Ministry of Water and Environment, 01 home improvement campaign done 01 baseline survey held, 01 sanitation week held, 1 district level advocay meetings conducted , 130 Villages target community led total sanitation (CLTS), 4 radio talkshows on local FM , 260 Village Health Team trained on CLTS in sub-counties of Itula, Moyo, Metu and Laropi, 40 Mansons trained on sanitation marketing SANMARK in sub-counties of Itula, Moyo, Metu and Laropi, 12 monthly supervision meetings held with VHTs, 4 quarterly technical support supervision visits conducted in the sub-counties of Itula, Moyo, Metu and Laropi	4 quarterly social mobilization and advocacy meetings conducted. 4 quarterly support supervision to Village Health Teams conducted in West Moyo and Obongi HSDs. 3 quarterly bacteriological water quality analysis conducted and report submitted to Minist	0	Delayed disbursement of funds for sanitation and hygiene activities by USF.
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Expenditure

221009 Welfare and Entertainment	14,112	5,404	38.3%
221011 Printing, Stationery, Photocopying and Binding	17,116	3,098	18.1%
222001 Telecommunications	8,155	4,016	49.2%
227001 Travel inland	138,497	78,928	57.0%
228002 Maintenance - Vehicles	4,200	168	4.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,832	Non Wage Rec't: 2,093	Non Wage Rec't: 73.9%
Domestic Dev't:	180,017	Domestic Dev't: 89,520	Domestic Dev't: 49.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	182,849	Total 91,613	Total 50.1%

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

%age of approved posts filled with trained health	85 (Moyo general hospital in Moyo Town Council)	84 (Moyo General hospital in Moyo Town Council.)	98.82	Continued inadequate cadre of critical staff
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

workers

Number of total outpatients that visited the District/ General Hospital(s). 76000 (Moyo general hospital in Moyo Town Council) 49739 (Moyo General hospital in Moyo Town Council.) 65.45 such as midwives, medical officers and anaesthetic officers.

No. and proportion of deliveries in the District/General hospitals 1000 (Moyo general hospital in Moyo Town Council) 990 (Moyo General hospital in Moyo Town Council.) 99.00

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. 6000 (Moyo general hospital in Moyo Town Council) 4431 (Moyo General hospital in Moyo Town Council.) 73.85

Non Standard Outputs: Not planned Not applicable.

Expenditure

263101 LG Conditional grants	131,339	131,172	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,339	131,172	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	131,339	131,172	99.9%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities 1000 (Fr Bilbao (320), Moyo Mission(680),) 1515 (Fr Bilbao HC III and Moyo Mission HC III.) 151.50 High denominator

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 720 (Moyo Misssion (160), Lama (80), Balameling (80), Erepi (80), Ibakwe (60), Fr. Bilbao (140), Kali (120)) 464 (Moyo Misssion HC III; Lama HC II; Balameling HC II; Erepi HC II; Ibakwe HC II; Fr. Bilbao HC III and Kali HC II.) 64.44

No. and proportion of deliveries conducted in the NGO Basic health facilities 1600 (Moyo Mission (1000), Fr Bilbao (600)) 176 (Fr Bilbao HC III and Moyo Mission HC III.) 11.00

Number of outpatients that visited the NGO Basic health facilities 32600 (Lama HC II 1,200), Erepi HC II(1,600), Fr Bilbao HC III (12,000), Moyo Mission HC III(14,000), Kali HC II(1,000), Ibakwe HC II(1200) and Balameling HC II(1600)) 20706 (Iboa HC II; Erepi HC II; Fr Bilbao HC III; Moyo Mission HC III; Kali HC II; Ibakwe; and Balameling HC II.) 63.52

Non Standard Outputs: Not planned Not applicable

Expenditure

263318 Conditional transfers for NGO Hospitals	57,947	57,946	100.0%
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	57,947	<i>Non Wage Rec't:</i>	57,946	<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	57,947	Total	57,946	Total	100.0%

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

%age of approved posts filled with qualified health workers	75 (DHO 's Office)	68 (HC II, HC III & HC IV facilities)	90.67	Unremarkable
Number of trained health workers in health centers	360 (Aliba (20),Gimara (54),Itula (60), Lefori(32), Moyo (60),MTC(16) , Metu (60), Laropi (28), Dufile (28))	654 (Aliba; Gimara; Itula; Lefori; Moyo; MTC; Metu; Laropi;and Dufile subcounties.)	181.67	
No.of trained health related training sessions held.	516 (Dufile (32),Metu (96), Laropi (32), Moyo (72),Lefori (32),MTC (28), Itula (92),Gimara (60), Aliba (32))	271 (Aliba; Gimara; Itula; Lefori; Moyo; MTC; Metu; Laropi;and Dufile subcounties.)	52.52	
Number of outpatients that visited the Govt. health facilities.	333000 (Dufie (25,000),Laropi (26,000), Metu(75,000), Moyo (54,000), Lefori(60,000), Itula (30,000), Gimara (36,000), Aliba(21,000), MTC (6,000))	291034 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba subcounties.)	87.40	
No. and proportion of deliveries conducted in the Govt. health facilities	3400 (Dufile (280), Laroip(320), Metu (600), Moyo (320), MTC (100), Lefori(640) , Itula (440), Gimara(440), Aliba(240))	2167 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba subcounties.)	63.74	
%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 (Dufile(20)Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba sub counties.)	100.00	
No. of children immunized with Pentavalent vaccine	14000 (Dufile (1,000), Laropi (1200), Metu (2,400), Moyo (2,600), Moyo Town Council (1,000), Lefori (3,000), Aliba (1,200), Gimara (1,400) and Itula (1,200))	2322 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba sub counties.)	16.59	
Number of inpatients that visited the Govt. health facilities.	9560 (Dufile (800),Laropi(1,000),Metu (1,200), Moyo (400),Lefori (1,800), Itula (400), Gimara (2,200), Aliba (600), MTC (160))	9703 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba subcounties.)	101.50	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

263313 Conditional transfers for PHC- Non wage	134,005	131,884	98.4%
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	134,005	<i>Non Wage Rec't:</i>	131,884	<i>Non Wage Rec't:</i>	98.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	134,005	Total	131,884	Total	98.4%

3. Capital Purchases**Output: Other Capital**

0 Pending land scaping

Non Standard Outputs:	District Health Office Resource Centre fencing and landing scaping completed and lighting arrestor installed, District Health Office Resource Centre renovation completed and electronic learning established, 4 Stance Drainable latrine block constructed, 2 boreholes rehabilitated	Renovation of District Health Office Resource Centre, stores, old office completed; 4 stance drainable latrine block completed; rehabilitation of 2 hand Pump Boreholes in DHO completed.
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Expenditure

231001 Non Residential buildings (Depreciation)	150,000	149,354	99.6%		
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:	150,000	Domestic Dev't:	149,354	Domestic Dev't:	99.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	150,000	Total	149,354	Total	99.6%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (1 Maternity/General ward constructed at Lefori HC III in Lefori Sub-county)	1 (Maternity/General ward at lefori sub county ward in use.)	100.00	Unremarkable.
No of maternity wards rehabilitated	0 (Not planned)	0 (Not applicable)	0	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

231001 Non Residential buildings (Depreciation)	175,000	174,892	99.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	175,000	Domestic Dev't:	174,892	Domestic Dev't:	99.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	175,000	Total	174,892	Total	99.9%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not applicable.)	0	Unremarkable.
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed	1 (One OPD Constructed at Aya HC II)	1 (Construction of Aya HC II OPD block completed.)	100.00	
Non Standard Outputs:	Not planned	Not applicable.		

Expenditure

231001 Non Residential buildings (Depreciation)	105,000	99,202	94.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	105,000	99,202	Domestic Dev't:	94.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	105,000	99,202	Total	94.5%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not applicable)	0	Unremarkable.
No of OPD and other wards constructed	1 (One OPD constructed at Malanga Health Centre II in Aliba Sub-county)	1 (Construction of Malanga HC II OPD block at finishing stage.)	100.00	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

231001 Non Residential buildings (Depreciation)	105,000	104,525	99.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	105,000	104,525	Domestic Dev't:	99.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	105,000	104,525	Total	99.5%

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))	748 (Deployed in Primary schools in the Sub counties of Aliba(66), Dufile(47), Gimara(62), Itula (77), Laropi(54),Lefori(61), Metu(145), Moyo (176) and Moyo Town Council (60))	102.75	Not applicabe
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	728 (Deployed in Primary schools in the Sub counties of Aliba(65), Dufile(47), Gimara(58), Itula (77), Laropi(54),Lefori(61), Metu(133), Moyo (174) and Moyo Town Council (59))	748 (Deployed in Primary schools in the Sub counties of Aliba(66), Dufile(47), Gimara(62), Itula (77), Laropi(54),Lefori(61), Metu(145), Moyo (176) and Moyo Town Council (60))	102.75	
Non Standard Outputs:	Not applicable	Not applicable		

Expenditure

211101 General Staff Salaries	4,293,505	3,772,998	87.9%	
Wage Rec't:	4,293,505	3,772,998	Wage Rec't:	87.9%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,293,505	3,772,998	Total	87.9%

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

No. of pupils sitting PLE	1631 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masaloo, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, 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, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	.00	Local community participation and interest in schools besides lack of interest and seriousness on the part of learners
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	82 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masaloa, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	0 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masaloa, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	.00	
No. of student drop-outs	300 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masaloa, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	323 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masaloa, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	107.67	
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 applicable		

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants	321,277	314,671	97.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	321,277	314,671	97.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	321,277	314,671	97.9%	

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	One lagoon at Rede in Moyo Sub county under LGMSDP fenced and humans and other animals protected from contracting farmful diseases	Lagoon already fenced	0	Not applicable
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Expenditure

312104 Other Structures	20,000	19,779	98.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	20,000	19,779	98.9%	
Donor Dev't:		0	0.0%	
Total	20,000	19,779	98.9%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	6 (Rebailitation of three 2 - Classroom blocks in Aringajobi, Alibabito and Gwere primary schools) in Aliba, and Itula Sub counties)	6 (Three 2 - Classroom blocks rehabilitaed in Aringajobi, Alibabito and Gwere primary schools) in Aliba, and Itula Sub counties)	100.00	All was achieved according to the plan
No. of classrooms constructed in UPE	6 (Construction of 4 Classroom block at Itula Primary in Itula and one 2 classroom block at Kongolo primary school in Moyo sub-county)	6 (4 Classroom block constructed at Itula Primary in Itula Sub county and one 2 classroom block constructed at Kongolo primary school in Moyo sub-county)	100.00	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

231001 Non Residential buildings (Depreciation)	262,789	252,266	96.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	262,789	252,266	96.0%	
Donor Dev't:		0	0.0%	
Total	262,789	252,266	96.0%	

Output: Latrine construction and rehabilitation

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	0 (Not Planned)	0 (Not applicable)	0	All projects completed in time in line with the schedules
No. of latrine stances constructed	30 (Six blocks of five stance Septic tank VIP latrines Constructed in Abeso, Ubbi, Paanjala, Lama, Idrimari, and Erepi Demonstration Primary Schools in Metu, Laropi, Dufile, and Moyo Sub counties)	30 (Six blocks of five stance Septic tank VIP latrines Constructed in Abeso, Ubbi, Paanjala, Lama, Idrimari, and Erepi Demonstration Primary Schools in Metu, Laropi, Dufile, and Moyo Sub counties)	100.00	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

231001 Non Residential buildings (Depreciation)	108,000	99,492	92.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	108,000	99,492	92.1%
Donor Dev't:		0	0.0%
Total	108,000	99,492	92.1%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not applicable)	0	All was achieved according to plan
No. of latrine stances constructed	12 (2 blocks of septic tank VIP latrine constructed in Eria and Yenga Primarys for pupils in Moyo and Itula Sub counties)	10 (2 blocks of five stance septic tank VIP latrine constructed in Eria and Yenga Primarys for pupils in Moyo and Itula Sub counties)	83.33	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

231001 Non Residential buildings (Depreciation)	36,000	34,390	95.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,000	34,390	95.5%
Donor Dev't:		0	0.0%
Total	36,000	34,390	95.5%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (Not applicable)	0	There were delays in tender awards.
No. of teacher houses constructed	1 (Construction of One 4 in 1 staff house with Kitchen and four stance VIP latrine for teachers in Lokwa Primary School in Metu Sub County)	1 (Construction of One 4 in 1 staff house with Kitchen and four stance VIP latrine for teachers in Lokwa Primary School in Metu Sub County)	100.00	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

231002 Residential buildings	90,000	86,404	96.0%
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	90,000	Domestic Dev't:	86,404	Domestic Dev't:	96.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,000	Total	86,404	Total	96.0%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	108 (72 three seater desks for learners supplied in Itula and 36 three seater desks for Kongolo Primary Schools in Itula and Moyo Sub counties)	78 (54 three seater desks for learners supplied in Itula and 24 three seater desks supplied for Kongolo Primary Schools in Itula and Moyo Sub counties)	72.22	Supplies were less than planned because of the rise of the unit cost for timber.
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Non Standard Outputs: Not planned Not applicable

Expenditure

231006 Furniture and fittings (Depreciation)	15,000	15,371	102.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,000	Domestic Dev't:	15,371	Domestic Dev't:	102.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	15,371	Total	102.5%

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

No. of students sitting O level	409 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	.00	The quarter lies outside the National Examination Seasons
No. of students passing O level	340 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	.00	
No. of teaching and non teaching staff paid	96 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	96 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	100.00	

Non Standard Outputs: Not planned Not applicable

Expenditure

211101 General Staff Salaries	756,527	700,347	92.6%
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	756,527	<i>Wage Rec't:</i>	700,347	<i>Wage Rec't:</i>	92.6%
<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	756,527	Total	700,347	Total	92.6%

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

No. of students enrolled in USE	3691 (Students enrolled in 10 schools of Obongi SS (296) in Aliba Sub-county, Itula SS in Itula Sub-county(179), Lefori SS (158) in Lefori Sub-county, Moyo SS (270) in Moyo Sub-County, Metu SS (463) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (185) in Moyo Sub-county, Moyo Town SS (638) 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	Low primary school completion rate of 18-21% having impact on enrolment in Senior One besides low PLE pass rate that eliminated so many children from being enrolled under the scheme in addition to transfers of learners to other districts.
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Non Standard Outputs: Not Planned Not applicable

Expenditure

263101 LG Conditional grants		509,064	509,064	100.0%	
Wage Rec't:			0	Wage Rec't: 0.0%	
Non Wage Rec't:		509,064	509,064	Non Wage Rec't: 100.0%	
Domestic Dev't:			0	Domestic Dev't: 0.0%	
Donor Dev't:			0	Donor Dev't: 0.0%	
Total		509,064	509,064	Total 100.0%	

3. Capital Purchases**Output: Teacher house construction**

No. of teacher houses constructed	1 (One semi detached staff house with kitchen, 2 Stance VIP septic latrine and 4 bathrooms constructed in Itula Secondary School in Itula Sub-county)	0 (One semi detached staff house with kitchen, 2 Stance VIP septic latrine and 4 bathrooms still under construction in Itula Secondary School in Itula Sub-county)	.00	Delayed tender award by the school's contracts' Committee besides delays in the provision of technical guidance by the Ministry of Education, Science, Technology and Sports to the school
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Non Standard Outputs: Not planned Not applicable

Expenditure

231002 Residential buildings (Depreciation)	106,000	106,000	100.0%
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	106,000	Domestic Dev't:	106,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,000	Total	106,000	Total	100.0%

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

No. of students in tertiary education	750 (Erepi Primary Teachers' College(350) and Moyo Technical Institute(400) in Metu and Moyo Sub Counties)	475 (Erepi Primary Teachers' College(350) and Moyo Technical Institute(400) in Metu and Moyo Sub Counties)	63.33	Low interest among the student population in the technical and teacher education training schools. The responsible Ministry for Education also placed a limit for enrolment under government sponsorship in technical schools for each institution.
No. Of tertiary education Instructors paid salaries	63 (Erepi Primary Teachers' College(26) and Moyo Technical Institute(37) in Metu and Moyo Sub Counties)	63 (Erepi Primary Teachers' College(26) and Moyo Technical Institute(37) in Metu and Moyo Sub Counties)	100.00	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

211101 General Staff Salaries	525,805		374,710		71.3%
291001 Transfers to Government Institutions	315,456		407,775		129.3%
Wage Rec't:	525,805	Wage Rec't:	374,710	Wage Rec't:	71.3%
Non Wage Rec't:	410,982	Non Wage Rec't:	407,775	Non Wage Rec't:	99.2%
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	936,786	Total	782,485	Total	83.5%

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

Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Education and Sports, 4 School Monitoring and inspections conducted, 4 Consultative visits conducted to Ministry of Education and Sports, 12 National and Regional , workshops attended,in Kampala, Gulu, Arua and Lira, 6 Board of Governor's meeting attended	1 Quarterly report prepared and submitted to Ministry of Education and Sports, 1 School Monitoring and inspection conducted, 1 Consultative visit conducted to Ministry of Education and Sports, 3 National and Regional , workshops attended,in Kampala, Gulu,	0	Understaffing at the district head quateres besides lack of efficient means of transport for the department's use.
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Expenditure

211101 General Staff Salaries	78,329	59,877	76.4%
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses	1,500	500	33.3%		
221009 Welfare and Entertainment	1,500	2,112	140.8%		
221011 Printing, Stationery, Photocopying and Binding	3,500	4,560	130.3%		
221012 Small Office Equipment	2,070	290	14.0%		
221014 Bank Charges and other Bank related costs	945	1,048	110.9%		
227001 Travel inland	9,728	19,728	202.8%		
228002 Maintenance - Vehicles	8,000	10,419	130.2%		
228003 Maintenance – Machinery, Equipment & Furniture	7,000	1,703	24.3%		
Wage Rec't:	78,329	Wage Rec't:	59,877	Wage Rec't:	76.4%
Non Wage Rec't:	36,244	Non Wage Rec't:	40,360	Non Wage Rec't:	111.4%
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	114,572	Total	100,237	Total	87.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile sub counties)	115.38	Funds were inadequate to cover all schools
No. of tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	0 (Erepi Teachers College and Moyo Technical Institute)	.00	
No. of inspection reports provided to Council	4 (Moyo District Headquarters and Ministry of Education and Sports)	1 (Moyo District Headquarters and Ministry of Education and Sports)	25.00	
No. of primary schools inspected in quarter	80 (Inspect and Supervise 80 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu, Laropi and Dufile sub counties)	87 (Inspect and Supervise 87 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu, Laropi and Dufile sub counties)	108.75	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	798		505		63.3%
227001 Travel inland	14,000		23,902		170.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,798	Non Wage Rec't:	24,407	Non Wage Rec't:	145.3%
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	16,798	Total	24,407	Total	145.3%

Output: Sports Development services

0	School foot ball competitions conducted at school
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Independence Cup, Moyo Marathon, MAYANK track, FUFA zonal and kids league, Aliku Cup and School Athletics competition	FUFA zonal and kids league, Aliku Cup and School foot ball competition		and district level but the district did not participate in the national competitions as these are yet to be held along with Music Dance and Drama Festivals.
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Expenditure

222001 Telecommunications	800	300	37.5%
223006 Water	200	200	100.0%
227001 Travel inland	10,000	9,637	96.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	10,137	72.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	10,137	72.4%

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:	4 National and Regional workshops attended, 2 staff facilitated Continuous Professional Training in Kampala, 12 staff meetings conducted, 8 Consultative visits conducted to Ministry of Works and Transport, 4 District Road User Committee meetings conducted,	6 supervision visits conducted in all the 8 lower Local Governments of Aliba, Gimara, Itula, Lefori, Dufile, Laropi, Metu and Moyo, 10 National and Regional workshops attended in Gulu, 5 consultative visits conducted to Ministry of Works and Transport and	0	Limited number of staff in the Roads and Engineering and Ageing vehicle and motors used for supervision
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	9,800	2,257	23.0%
221012 Small Office Equipment	1,428	1,181	82.7%
227001 Travel inland	12,500	12,813	102.5%
211101 General Staff Salaries	94,131	41,428	44.0%
211103 Allowances	10,000	868	8.7%

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	4,000	1,000	25.0%	
Wage Rec't:	94,131	Wage Rec't: 41,428	Wage Rec't: 44.0%	
Non Wage Rec't:	42,128	Non Wage Rec't: 18,119	Non Wage Rec't: 43.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	136,259	Total 59,546	Total 43.7%	

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	81 (Moyo (9), Metu (9), Laropi,(9) Dufile (9), Lefori (9), Itula (9), Aliba (9) and Gimara (9))	81 (Moyo (9), Metu (9), Laropi,(9) Dufile (9), Lefori (9), Itula (9), Aliba (9) and Gimara (9))	100.00	N/A
No. of people employed in labour based works	130 (Moyo (26), Metu (24), Laropi,(10) Dufile (15), Lefori (15), Itula (16), Aliba (10) and Gimara (14))	130 (Moyo (26), Metu (24), Laropi,(10) Dufile (15), Lefori (15), Itula (16), Aliba (10) and Gimara (14))	100.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

221002 Workshops and Seminars	10,000	9,809	98.1%	
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:	10,000	Domestic Dev't: 9,809	Domestic Dev't: 98.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,000	Total 9,809	Total 98.1%	

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

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

Expenditure

263312 Conditional transfers for Road Maintenance	218,548	216,117	98.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	218,548	Non Wage Rec't: 216,117	Non Wage Rec't: 98.9%	
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	218,548	Total 216,117	Total 98.9%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically	0 (Not planned)	0 (N/A)	0	interruption by bad weather and delays
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

maintained				due to breakdown of
Length in Km of District roads routinely maintained	18 (Periodic maintenance of Obongi- Itipa (9.5Kms) and Lefori- chinyi (8.5Kms) road links, Aringa to Losu Periodic mechanised maintenance (Heavy gradinf))	18 (Periodic maintenance of Obongi- Itipa (9.5Kms) and Lefori- chinyi (8.5Kms) road links, Bush clearing, grading and spot gravelling culvert installation, opening of mitre drain, Road assessment and Environmental Impact assessment conducted)	100.00	road equipments, delayed supply of culvert installation materialsby supplier
No. of bridges maintained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	78 metres of Culverts installed on Ngungu-Obugobu Road Link (78 metres) for spot improvement,	42 metres of Culverts installed on Ngungu-Obugobu Road Link (78 metres) for spot improvement		

Expenditure

263312 Conditional transfers for Road Maintenance	259,432	222,277	85.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	259,432	222,277	85.7%
Donor Dev't:		0	0.0%
Total	259,432	222,277	85.7%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	9 (Completion of Laropi to Palorinya Road Link)	15 (Completion of Laropi to Palorinya Road Link (Bush clearing, Grading, spot gravelling, culvert instatation in progress)	166.67	delays due to breakdown of road equipments, delayed supply of culvert installation materialsby supplier
Lengths in km of community access roads maintained	0 (Not planned)	0 (N/A)	0	
No. of Bridges Repaired	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	78 metres of Culverts installed on Metu-Goopi Road Link (78 metres) for spot improvement	50 metres culverts installed on Metu-Goopi , bush clearing and grading of 4.5kms in progress		

Expenditure

263204 Transfers to other govt. units	171,947	171,947	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	171,947	171,947	100.0%
Donor Dev't:		0	0.0%
Total	171,947	171,947	100.0%

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

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 District vehicles serviced and maintained	2 motorcycles, central power system and motor vehicles repaired and maintained, 1 District vehicle serviced and maintained	0	Funds not released
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Expenditure

228002 Maintenance - Vehicles	39,664	40,887	103.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,664	40,887	103.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,664	40,887	103.1%

Output: Plant Maintenance

Non Standard Outputs:	One set of road equipment maintained and serviced at Engineering office	One set of road equipment (9) maintained and serviced at Engineering office. 2 motor graders, 1 wheel loader, 2 motor cycles, 2 pick ups, 1 bull dozer, 2 dump trucks	0	Old or ageing road equipment that has high maintenance or servicing cost
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	106,576	61,906	58.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	106,576	61,906	58.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	106,576	61,906	58.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Frequent breakdown of transport fleet, flooding in the month of April, Border
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Vote: 539 Moyo District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Monthly office and field activities coordinated, Office equipments maintained, and 1 vehicle and 3 motorcycles maintained, 3 computers, solar system , 1 photocopier and 2 printers servicing, 4 Quarterly reports prepared and submitted to Ministry of Water and Environment, 8 National and Regional workshops, seminars and meetings attended, 4 Consultative visits conducted to Ministry of Water and Environment	1 No vehicle maintained 4 times and 3 motorcycles maintained 3 times , 3 computers, solar system , 1 photocopier and 2 printers serviced 2 times, 4 quarterly report prepared and submitted to Ministry of Water and Environment, 8 National and Regional wo		insecurity, Delays in procurement, Late reporting to start execution of projects by Service Providers,, Inadequate funding, Non-linkage between OBT reportin & MWE Budget
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Expenditure

211101 General Staff Salaries	12,048	6,563	54.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,608	6,608	100.0%
221002 Workshops and Seminars	4,000	3,447	86.2%
227001 Travel inland	10,000	14,017	140.2%
227004 Fuel, Lubricants and Oils	2,000	1,526	76.3%
228002 Maintenance - Vehicles	11,068	20,372	184.1%
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100.0%
221014 Bank Charges and other Bank related costs	800	831	103.9%
222001 Telecommunications	1,000	3,576	357.6%
Wage Rec't:	12,048	Wage Rec't: 6,563	Wage Rec't: 54.5%
Non Wage Rec't:	849	Non Wage Rec't: 1,512	Non Wage Rec't: 178.1%
Domestic Dev't:	37,427	Domestic Dev't: 51,665	Domestic Dev't: 138.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	50,324	Total 59,739	Total 118.7%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	9 (9 User Committes trained and data collected , Refrer training conducted for Scheme management committees and water Quality tested for selected boreholes)	9 (9 User Committes trained and data collected , Refreshers training conducted for Scheme management committees and water Quality tested for selected boreholes)	100.00	Inadequate staffing
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Non Standard Outputs: Not planned N/A

Expenditure

221001 Advertising and Public Relations	1,000	1,000	100.0%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%

Vote: 539 Moyo District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	1,122	1,122	100.0%
227004 Fuel, Lubricants and Oils	2,000	1,527	76.3%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,122	6,649	Domestic Dev't:	65.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,122	6,649	Total	65.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	150 (Aliba (18), Gimara (18), Itula (18), Lefori (18), Moyo (18), MTC (6), Metu (18), Laropi (18) and Dufile (18))	60 (Aliba (4), Gimara (8), Itula (8), Lefori (4), Moyo (4), MTC (12), Metu (4), Laropi (8) and Dufile (8))	40.00	Regular breakdown of Departmental equipments (vehicle & 3No motorcycles),
No. of supervision visits during and after construction	100 (Aliba, Gimara, Itula Dufile, Laropi Lefori, Metu, Moyo & MTC)	100 (Aliba,(12) Gimara (12), Itula (12) Dufile (12), Laropi (12) Lefori (12), Metu (12) , Moyo (12) & MTC (4))	100.00	Many water sources more especially in Moyo sub-County lacked active
No. of water points tested for quality	150 (Aliba (18), Gimara (18), Itula (18), Lefori (18), Moyo (18), MTC (6), Metu (18), Laropi (18) and Dufile (18))	60 (Aliba (4), Gimara (8), Itula (8), Lefori (4), Moyo (4), MTC (12), Metu (4), Laropi (8) and Dufile (8))	40.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Head quarters and Sub-county head quarters)	4 (District Head quarters and Sub-county head quarters)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	4 (District Head quarters)	100.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	640	42.7%	
227002 Travel abroad	4,000	6,159	154.0%	
227004 Fuel, Lubricants and Oils	2,000	2,689	134.5%	
228002 Maintenance - Vehicles	2,000	2,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	11,488	Domestic Dev't:	114.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	11,488	Total	114.9%

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)	0	Inadequate staffing
No. of water pump mechanics, scheme attendants and caretakers trained	22 (Aliba (2), Gimara (3), Itula (3), Lefori (3), Moyo (2), Metu (4), Laropi (2) and Dufile (3))	22 (Aliba Gimara Itula Lefori Moyo ,Metu Laropi , and Dufile)	100.00	

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (N/A)	0	
No. of water points rehabilitated	19 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, Laropi, MTC & District)	16 (Aliba (4), Gimara (1), Itula (2) , Lefori (1), Moyo (1) , Metu (3) Laropi (2), Dufile (2))	84.21	
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	5,000	9,220	184.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%	
227001 Travel inland	2,000	3,684	184.2%	
227004 Fuel, Lubricants and Oils	1,863	1,704	91.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,863	16,608	152.9%	
Donor Dev't:		0	0.0%	
Total	10,863	16,608	152.9%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	19 (Aliba, Gimara, Itula , Lefori , Moyo , Metu, Laropi, Dufile)	19 (Aliba, Gimara, Itula , Lefori , Moyo , Metu, Laropi, Dufile)	100.00	Funds budgeted for this output was inadequate.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	12 (4 Radio Talkshows & 4 Radio sport messages in on Local FM Stations , Drama in Aliba & Dufile, Base Line Survey, World Water Day in Itula)	12 (4 Radio Talkshows& 4 Radio sport messages in on Local FM Stations , 8 meetings with sub-county staff held in all the 8 rural lower local governments of Aliba, Itula, Gimara, Dufile, Laropi, Lefori, Metu and Moyo)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile))	12 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile))	133.33	
No. of water user committees formed.	19 (Aliba (), Gimara (), Itula (), Lefori (), Moyo (), Metu (), Laropi, Dufile ())	35 (Aliba, Gimara , Itula, Lefori, Moyo , Metu Laropi, Dufile)	184.21	

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned N/A

Expenditure

221002 Workshops and Seminars	5,000	15,028	300.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,935	146.8%
227001 Travel inland	2,000	5,664	283.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,573	23,627	223.5%
Donor Dev't:		0	0.0%
Total	10,573	23,627	223.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Triggering Community Led Total Sanitation and follow up of Community Leaders and VHT, Homesteads & Sanitation week conducted in Aliba and Dufile Sub-counties

26No villages followed & declared ODF with Community Led Total Sanitation Practice & 1No Hand washing campaign & sanitation week held in metu Sub-county where WWD was celebrated. In Metu Sub-CountySub-counties

0 None

Expenditure

221002 Workshops and Seminars	10,000	10,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%
222001 Telecommunications	1,000	1,000	100.0%
227001 Travel inland	5,000	5,000	100.0%
227004 Fuel, Lubricants and Oils	3,000	2,336	77.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	21,336	97.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	21,336	97.0%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs: One Motor cycle procured for Water Office

One Motor cycle procured for Water Office

0 Delayed supply of the motor cycle by the Supplier

Expenditure

231004 Transport equipment	10,000	9,587	95.9%
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Vote: 539 Moyo District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	10,000	Domestic Dev't:	9,587	Domestic Dev't:	95.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	9,587	Total	95.9%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	9 Tool Kits and Bicycles for Pump Mechanics procured	Three ool Kits and Bicycles for Pump Mechanics procured	0	Delayed supply of the motor cycle by the Supplier
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Expenditure

231005 Machinery and equipment	27,000	27,000	100.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	27,000	Domestic Dev't:	27,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,000	Total	27,000	Total	100.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Moyo Town Council)	1 (01No public Flush toilet constructed as planned at Education resource centre.)	100.00	The design of this facility was poorly done as many items that could make them operational were left out, some parts of funds planned for this project was used for servicing Areas.
Non Standard Outputs:	Not planned	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	25,000	30,665	122.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,000	Domestic Dev't:	30,665	Domestic Dev't:	122.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	30,665	Total	122.7%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	16 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	17 (Aliba (4), Gimara (1), Itula (2) , Lefori (1), Moyo (1) , Metu (4) Laropi (2), Dufile (2))	106.25	01No dry Well hit at Eremi in Metu sub-County, Pabolo Village, Boarder
No. of deep boreholes rehabilitated	19 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	17 (Aliba 4, Gimara 1 , Itula 2, Lefori 1 , Moyo 1 , Metu 4, Laropi 2, Dufile 2)	89.47	conflict with neighbouring Country South Sudan that blocked us from drilling 01No Deep Well, Flooding, Political Interference
Non Standard Outputs:	Not Planned	N/A		

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

and Poor Community participation, poor planning.

Expenditure

231007 Other Fixed Assets (Depreciation)	362,500	344,869	95.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	362,500	344,869	Domestic Dev't: 95.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	362,500	344,869	Total 95.1%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	5 (Aliba, Gimara, Moyo and Laropi)	3 (Aliba, Gimara, Moyo and Laropi)	60.00	Delay to undertake the project by both procurement process and the contractor, Some boreholes immediately after rehabilitation failed to yield water.
No. of deep boreholes drilled (hand pump, motorised)	3 (Aliba, Metu and Dufile)	26 (Aliba, Metu, Dufile, Lefori, Moyo, Gimara, Itula, Laropi)	866.67	
Non Standard Outputs:	Not planned	N/A		

Expenditure

312104 Other Structures	73,000	78,184	107.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	73,000	78,184	Domestic Dev't: 107.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	73,000	78,184	Total 107.1%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)	0	The scheme is non-operational because much as phase II is successfully completed, phase I is not complete as both the reservoir & main pumping station are non-functional.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Moyo Sub-county Piped water Supply Phase II)	1 (Construction of Moyo Sub-county Piped water Supply Phase II)	100.00	
Non Standard Outputs:	One Piped water system designed (GFS) for Laropi	One Piped water system designed (GFS) for Laropi		

Expenditure

231007 Other Fixed Assets (Depreciation)	180,000	178,989	99.4%
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	198,000	<i>Domestic Dev't:</i>	178,989	<i>Domestic Dev't:</i>	90.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	198,000	Total	178,989	Total	90.4%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	1 (Aliba (1))	0	The Contractor completed the on 6/7/2015 after closer of the Financial year
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	One Piped water system designed for Alibabito	One Piped water system designed for Alibabito (Completed but payment not effected)		

Expenditure

281502 Feasibility Studies for Capital Works	18,000	13,154	73.1%
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<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>	18,000	<i>Domestic Dev't:</i>	13,154	<i>Domestic Dev't:</i>	73.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total	13,154	Total	73.1%

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	Inadequate funding of the department which hampers service delivery; some sections in the department are still under staffed henced impacting on
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Staff salary paid at district for 12 months 4 National and Regional workshops attended in Kampala, Arua, Gulu, Lira, One vehicle maintained and serviced four times, 4 Field supervision conducted in all the 9 lower governments of Aliba, Itula, Gimara, Lefori, Moyo, Metu, Moyo Town Council Laropi and Dufile , Consultative visit conducted to Ministry of Water and Environment, Quarterly reports produced and submitted to Chief Administrative Officer, Annual workplans prepared and produced,	6 staff salary paid for 12 months; Office activities coordinated; Bank charges for 12 months; 2 workshops attended; Office stationery procured		efficiency in service delivery; late or non release of requested funds especially LR and UCG.
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Expenditure

211101 General Staff Salaries	99,014	66,671	67.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,002	100.2%
221012 Small Office Equipment	500	314	62.9%
221014 Bank Charges and other Bank related costs	100	577	577.5%
224004 Cleaning and Sanitation	316	144	45.6%
227001 Travel inland	3,000	1,475	49.2%
228002 Maintenance - Vehicles	5,000	3,818	76.4%
Wage Rec't:	99,014	66,671	67.3%
Non Wage Rec't:	9,916	7,330	73.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	108,930	74,002	67.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	0	Non release of requested funds for the activity
Area (Ha) of trees established (planted and surviving)	6 (Maintenance of 6 ha of established forest at Laropi)	0 (N/A)	.00	Inadequate funding; Inadequate transport (motorbikes) for monitoring; non transfer of LR; poor and limited support in enforcement of laws and regulations;
Non Standard Outputs:	Not planned	N/A		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,688	335	19.8%
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	335	<i>Non Wage Rec't:</i>	16.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	335	Total	16.8%

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (N/A)	0	N/A
No. of Agro forestry Demonstrations	4 (Training(on farm) and support to 180 tree nursery operators and woodlot farmers)	270 (Training(on farm) and support to 270 tree nursery operators and woodlot farmers conducted and farm tools procured and distributed to support them)	6750.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

211103 Allowances	3,411	3,411	100.0%
221009 Welfare and Entertainment	1,688	1,688	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100.0%
224006 Agricultural Supplies	5,302	5,037	95.0%
227001 Travel inland	2,800	1,326	47.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	13,262	88.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	13,262	88.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Monitoring and compliance inspections conducted in all the 8 lower local governments of Aliba, Gimara, Itula, Moyo, Lefori, Laropi, Metu and Dufile 4 National and Regional Workshops on policy matters attended and one motor vehicle maintained)	9 (Natural resources revenue collection compliance meetings held in all the 8 sub-counties; 1 consultative visit to the ministry conducted; Verification of illegal activities conducted in metu s/county)	225.00	non or late release of funds especially LR and UCG; transport not readily available for field operations.
Non Standard Outputs:	Not planned	N/A		

Expenditure

211103 Allowances	300	178	59.3%
227001 Travel inland	3,150	1,203	38.2%
228002 Maintenance - Vehicles	1,000	543	54.3%

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	1,924	<i>Non Wage Rec't:</i>	42.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,500	Total	1,924	Total	42.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	16 (16 Community leaders trained on wetland management (Moyo Sub county))	80 (80 community members sensitized on energy in Metu sub-county)	500.00	Lack of staff at the sub-county to coordinator activity; inadequate funding of the section activities; challenge of timely transport.
Non Standard Outputs:	Wetland Action Plan developed in Ubbi Parish, Itula Sub-county, Wetlands/ Rivers in Laropi, Dufile, Lefori, Itula, Gimara, Metu, Moyo, MTC and Aliba 4 Quarterly monitoring visits conducted in all the lower local governments of ,Aliba, Gimara, itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and Dufile 2 computers maintained and serviced	1 wetland action plan developed for Ubbi Parish in Itula S/County		

Expenditure

221103 Allowances	1,395	1,489	106.7%
221002 Workshops and Seminars	3,000	1,037	34.6%
221009 Welfare and Entertainment	150	100	66.7%
221011 Printing, Stationery, Photocopying and Binding	802	1,233	153.7%
227001 Travel inland	1,630	2,649	162.5%
228003 Maintenance – Machinery, Equipment & Furniture	1,288	1,288	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,265	Non Wage Rec't: 7,796	Non Wage Rec't: 94.3%
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	8,265	Total 7,796	Total 94.3%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Demarcation/Restoration of streams/wetlands in Panyanga, Dufile subcounty (3.899M))	1 (1 Demarcation/restoration of Uya stream in Dufile sub-county done.)	100.00	Inadequate funds; unreliable availability of transport
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (N/A)	0	

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Consultative visits to Ministry of Water and Environment Wetland Directorate, and 4 Regional and National workshops attended (1.0M)	1 workshop attended for stakeholders in Upper Nile Water Management Zone in Gulu
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Expenditure

211103 Allowances	100	100	100.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
227001 Travel inland	2,000	928	46.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,899	2,128	36.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,899	2,128	36.1%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Mobilization of the community for clean energy promotion e.g. solar, energy saving devices, alternative energy sources charcoal briquettes)	80 (80 community members sensitized on energy technology options in Metu sub-county.)	2000.00	Inadequate funds; late or non-release of UCG and LR; unpredictable availability of transport
Non Standard Outputs:	Not planned	N/A		

Expenditure

211103 Allowances	300	300	100.0%
221001 Advertising and Public Relations	30	30	100.0%
221002 Workshops and Seminars	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	570	570	100.0%
227004 Fuel, Lubricants and Oils	100	100	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	2,500	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	2,500	100.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (2 Sub-county Environmental Action plans for Lefori and Aliba developed)	7 (Sub-county Environmental Action plans for Lefori and Aliba developed)	350.00	Inadequate funds for the activity
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Environment conservation Inspection visits conducted 4 Quarterly Radio Talkshows conducted on Local FM Station in Moyo Town Council,	World Environment Day (WED) celebrated and 4 radio talkshows conducted.
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Expenditure

211103 Allowances	1,100	110	10.0%
221001 Advertising and Public Relations	1,000	1,000	100.0%
221002 Workshops and Seminars	28,700	28,700	100.0%
221005 Hire of Venue (chairs, projector, etc)	500	500	100.0%
221009 Welfare and Entertainment	1,100	1,100	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	154	76.8%
227004 Fuel, Lubricants and Oils	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,100	32,064	96.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,100	32,064	96.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 National and Regional Workshops attended and one motorcycle maintained)	0 (N/A)	.00	late or non-release of LR and UCG
Non Standard Outputs:	Not planned	2 workshop attended on oil and gas in Arua		

Expenditure

227001 Travel inland	4,000	2,532	63.3%
228002 Maintenance - Vehicles	1,000	582	58.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,113	62.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,113	62.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	9 (9 Monitoring and compliance inspections conducted in all the 9 lower Local Governments of Aliba, Itula, Gimara, Metu, Lefori, Moyo, Laropi, Dufile and Moyo Town Council (7.5M))	36 (24 sand mining and murrum excavation sites monitored; 10 projects monitored; 2 wetlands monitored)	400.00	Difficulty in securing transport for the team for field operations. Inadequate funding which could not allow the activity to proceed to completion.
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District State of Environment report prepared and environmental ordinances and bye laws formulated	1 Support to formulation of environmental ordinance and bye-laws done
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Expenditure

211103 Allowances	3,562	3,562	100.0%
221009 Welfare and Entertainment	9,938	9,938	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,594	86.5%
227001 Travel inland	4,000	4,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,500	20,094	98.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,500	20,094	98.0%

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

No. of new land disputes settled within FY	16 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, MTC and Laropi)	0 (Not achieved)	.00	Non-release or delayed release of funds especially LR and UCG
Non Standard Outputs:	4 Regional, National workshop attended and 4 quarterly consultative visits conducted to Ministry of Lands Housing and Urban Development	3 consultative visits		

Expenditure

227001 Travel inland	4,900	3,425	69.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,200	3,425	55.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,200	3,425	55.2%

Output: Infrastructure Planning

Non Standard Outputs:	Physical planning of obongi trading centre conducted	Physical Planning of Obongi trading centre done	0	Delayed procurement of contractor; sluggish execution of the project by contractor
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Expenditure

225001 Consultancy Services- Short term	33,250	33,250	100.0%
227001 Travel inland	1,750	1,733	99.0%

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,000	Domestic Dev't:	34,983	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,000	Total	34,983	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 departmental meetings held at District Headquarters 4 Quarterly sector coordination meetings held at district headquarters with CSOs 4 Quarterly PAF monitoring activities implemented and report produced 4 Quarterly reports prepared and submitted to Ministry of Gender, Labour and Social Development, 8 National and Regional workshops attended in Kampala, Arua, Gulu and Lira, Annual DCDO conference attended in Kampala	3 departmental meetings held at District Headquarters 1 Quarterly sector coordination meeting held at district headquarters with CSOs 1 Quarterly monitoring activities implemented and report produced 1 Quarterly report prepared and submitted to Minis	0	Funding cut from the Ministry of finance made some of the activities not implemented.
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Expenditure

213002 Incapacity, death benefits and funeral expenses	200	100	50.0%
221008 Computer supplies and Information Technology (IT)	150	150	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,600	64.0%
221012 Small Office Equipment	500	493	98.6%
221014 Bank Charges and other Bank related costs	820	492	60.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	6,635	N/A
227001 Travel inland	2,000	1,924	96.2%
211101 General Staff Salaries	100,618	59,532	59.2%

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	100,617	<i>Wage Rec't:</i>	59,532	<i>Wage Rec't:</i>	59.2%
<i>Non Wage Rec't:</i>	7,524	<i>Non Wage Rec't:</i>	4,759	<i>Non Wage Rec't:</i>	63.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	6,635	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	108,141	Total	70,927	Total	65.6%

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)	11 (11 babies from Babies home were resettled with their families in Moyo Sub county (4), Metu Sub county (5) and Arua district (4))	110.00	Too many young parents are on increase, they seriously need counselling and guidance for their up keep.
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	350 cases of domestic violence arbitrated, 26 Juvenile and other vulnerable children cases followed up in courts of law, 44 young parents supported with small income generation activities.		

Expenditure

227001 Travel inland	3,500	3,434	98.1%
221008 Computer supplies and Information Technology (IT)	150	280	186.7%
221009 Welfare and Entertainment	650	450	69.2%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
222001 Telecommunications	200	200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	4,864	88.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	4,864	88.4%

Output: Social Rehabilitation Services

Non Standard Outputs:	10 Children with chronic cases referred to Mbale Cure Hospital	2 Children with chronic cases referred to Mulago Hospital; and 1 child referred to Remand home in Arua.	0	Parents are taking up responsibilities of caring for their children through regular receiving of ante natal clinics.
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Expenditure

221009 Welfare and Entertainment	500	400	80.0%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
227001 Travel inland	1,300	1,200	92.3%

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	85.0%
<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	1,700	Total	85.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	9 (9 Community Development workers in all the lower local council of Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council were identified for support.)	100.00	inactive Parish Development Committees hinders smooth planning as Parish chiefs are overwhelmed with work.
Non Standard Outputs:	4 quarterly support supervision visits conducted 43 Parish level planning meetings conducted and priorities identified and forwarded to Sub-county and District Health , Education and Water user committes mentored on Maintenance	4 quarterly support supervision visit conducted, 43 Parish level planning meeting conducted and priorities identified and forwarded to Sub county and District level.		

Expenditure

221002 Workshops and Seminars	2,000	1,800	90.0%		
221011 Printing, Stationery, Photocopying and Binding	500	408	81.6%		
227001 Travel inland	3,610	2,090	57.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,110	Non Wage Rec't:	4,298	Non Wage Rec't:	70.3%
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	6,110	Total	4,298	Total	70.3%

Output: Adult Learning

No. FAL Learners Trained	800 (Train 800 FAL learners on various skill and knowledge to improve their livelihood)	800 (800 FAL learners have been cumulatively trained on various skills and knowledge to improve their livelihood and would have sat for the proficiency test.)	100.00	FAL learners are more interested in rotational savings and credit.
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Coordination meetings conducted with MGLSD 2 Workshops/seminars on FAL and other government programmes held at District Headquarters 4 quarterly FAL and CDD review meetings held at the District Headquarters	Coordination meeting with MGLSD on FAL mapping 1 FAL quarterly coordination meeting done.
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Expenditure

221002 Workshops and Seminars	11,019	11,010	99.9%
221009 Welfare and Entertainment	2,000	1,800	90.0%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,815	113.4%
227001 Travel inland	1,300	1,100	84.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,919	15,725	98.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,919	15,725	98.8%

Output: Gender Mainstreaming

Non Standard Outputs:	4 technical backstopping of community worker and other staff on gender mainstreaming in their workplan including workplan and budget.. Disseminate gender related issues to all sub county staff, 4 meetings with Community workers on gender based violence conducted	3 technical backstopping of community worker and other staff on gender mainstreaming in their workplan including workplan and budget.. 3 times dissemination of gender related issues to all sub county staff.	0	No Logistics for the Officer and this makes him concentrate on office work than field visits..
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	400	80.0%
227001 Travel inland	2,000	1,870	93.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,270	75.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,270	75.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	10 (Register juvenile cass in the court of law and follow up	12 (12 Juvenile cases registered in court of law at Moyo Chief	120.00	The safety net for vulnerable children at
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled	issues in the court of law.)	Magistrate's court.)		community level have been eroded and no relative takes support for such children.
Non Standard Outputs:	20 cases affecting vulnerable children followed up.	490 cases of OVC registered at sub county and district level and this was achieved through collaboration with other stakeholders.		

Expenditure

282101 Donations	3,000	2,929	97.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	2,929	97.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	2,929	97.6%	

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.)	10 (1 executive meeting held with youth members in Aliba sub county. 3 Executive meetings held with youth members and Youth day celebrated.)	111.11	Youths do not take the skills training with zeal and this might affect them after graduation.
Non Standard Outputs:	4 Support supervision visits conducted to youth trained organized by ZOA, CEFORD and ACAV	1 support supervision visit conducted to youth training organized by ZOA, and VSO in Moyo Technical Institute and DFI at Pamoti.		

Expenditure

221002 Workshops and Seminars	2,000	2,000	100.0%	
221009 Welfare and Entertainment	500	400	80.0%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
227001 Travel inland	3,000	3,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,091	5,900	96.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,091	5,900	96.9%	

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.)	2 (2 assistive device provided and support given to disabled persons and other vulnerable groups identified in the district.)	200.00	The groups are simply formed without making them firm on the ground and once such support is given they fall back.
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	15 project proposals of disabled persons groups prepared, appraised and funded, 4 Quarterly follow visits conducted to Disabled groups implementing funded projects	10 groups of disabled persons supported in the sub counties of Aliba, Moyo, Lefori, Metu, Laropi, Dufile and MTC.
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Expenditure

221009 Welfare and Entertainment	1,000	720	72.0%
224006 Agricultural Supplies	30,316	15,158	50.0%
227001 Travel inland	2,701	2,620	97.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,119	18,498	54.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,119	18,498	54.2%

Output: Representation on Women's Councils

No. of women councils supported	9 (Support women council in all the 9 sub counties.)	9 (9 Women councils in Aliba, Gimara, Itula, Moyo, Metu, Lefori, Laropi, Moyo Town Council and Dufile supported.)	100.00	The District Women Council have overstayed and their activities done is not easily seen on the ground.
Non Standard Outputs:	4 Quarterly visits conducted to Women Groups supported by National Women Council on Income Generating Grants Monitored	4 Quarterly visits conducted to Women Groups supported by National Women Council on Income Generating Grants Monitored		

Expenditure

221002 Workshops and Seminars	1,545	1,400	90.6%
221009 Welfare and Entertainment	1,603	1,506	94.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	2,500	2,406	96.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,230	5,812	93.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,230	5,812	93.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	24 National and Regional workshops and trainings attended (8 in Kampala, 8 in Arua , 2 in Lira, 2 in Jinja and 4 in Gulu 3 DPU staff renumarated on monthly basis for 12 months at the district headquarters, 4 Quarterly performance reports produced and submitted to MFPED and extracts to line Ministries , Local Government Budget Frame Work Paper produced and submitted to Ministry of Finance ,Planning and Economic Development, Performance Contract Form B Produced and submitted to Ministry of Finance, Planning and Economic Development and copies to line ministries, 6 computers and one vehicle maintained quaretrly 12 Standing committee and 6 District Council meetings attended at District headquarters 4 Quarterly departmental meetings held in District Planning Unit office 2 Staff appraised and appraisal report produced and submitted to Chief Administrative Officer, District Technical Planning Committee meeting minutes produced and circulated , Projects under LGMSD cofinanced	18 National and Regional workshops and trainings attended (4 in Kampala, 8 in Arua , 1 in Entebbe and 2 in Gulu, 3 DPU staff renumarated on monthly basis for 12 months at the district headquarters, 4 Quarterly performance reports produced and submit	0	In adequate and delayed releases to department to execute planned activities
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Expenditure

211101 General Staff Salaries	54,737	46,424	84.8%
221008 Computer supplies and Information Technology (IT)	1,000	510	51.0%
221009 Welfare and Entertainment	1,200	360	30.0%
221011 Printing, Stationery, Photocopying and Binding	2,200	1,760	80.0%
221012 Small Office Equipment	700	210	30.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	24,330	24,230	99.6%

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	12,432	8,404	67.6%	
Wage Rec't:	54,737	Wage Rec't: 46,424	Wage Rec't: 84.8%	
Non Wage Rec't:	54,592	Non Wage Rec't: 35,474	Non Wage Rec't: 65.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	109,328	Total 81,898	Total 74.9%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 District Technical Planning Committee meeting minutes produced with 35 copies each at District Headquarters)	12 (3 District Technical Planning Committee meeting minutes produced with 35 copies each at District Headquarters)	100.00	Some Departmental staff not committed in attending District Council and Standing Committee meetings
No of qualified staff in the Unit	3 (District Planning Unit Office)	3 (District Planning Unit Office)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Moyo District Headquarters)	8 (Moyo District Headquarters)	133.33	
Non Standard Outputs:	Not Planned	N/A		

Expenditure

211103 Allowances	2,400	594	24.8%	
221009 Welfare and Entertainment	480	290	60.4%	
221011 Printing, Stationery, Photocopying and Binding	240	630	262.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,120	Non Wage Rec't: 1,514	Non Wage Rec't: 48.5%	
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	3,120	Total 1,514	Total 48.5%	

Output: Statistical data collection

0	Non release of funds to prepare District Statistical abstract
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Annual Moyo District Local Government Statistical Abstract developed and 30 copies printed and distributed
Investment facility inventory data collected, analysed, 45 copies printed and distributed to 9 Lower Governments and 15 heads of departments and 13 line ministries and other government agencies

Population and Housing Census supported (Supervisors interviewed, selected and trained, Parish Supervisors interviewed and trained, Enumerators selected and trained, Census materials received and distributed, Census activities supervised, Investment faci

Economic and social data collected for key indicators, National Population and Housing Census supported (Supervisors interviewed, selected and trained, Parish Supervisors interviewed and trained, Enumerators selected and trained, Census materials received and distributed, Census activities supervised

Expenditure

211103 Allowances	1,000	300	30.0%
221009 Welfare and Entertainment	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	2,600	1,150	44.2%
222003 Information and communications technology (ICT)	1,500	20	1.3%
227001 Travel inland	2,600	1,740	66.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,653	3,510	32.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,653	3,510	32.9%

Output: Demographic data collection

Non Standard Outputs:

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

One meeting on integration of Population issues into Local Government Development Plan

0

Funds were not released for the planned activities

Expenditure

211103 Allowances	600	300	50.0%
221009 Welfare and Entertainment	1,110	1,110	100.0%

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding 920 190 20.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,490	Non Wage Rec't:	1,600	Non Wage Rec't:	45.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,490	Total	1,600	Total	45.8%

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 (90) and Public Investment Plan (project profiles) developed and printed	0	The Finance Department never released funds for the activity
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	270	33.8%		
227001 Travel inland	1,000	1,000	100.0%		
228002 Maintenance - Vehicles	1,285	256	19.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,785	Non Wage Rec't:	1,526	Non Wage Rec't:	31.9%
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	4,785	Total	1,526	Total	31.9%

Output: Development Planning

Non Standard Outputs:	Annual workplans prepared , 5 Year District Development review report prepared and copies distributed to stakeholders, DDP 2015-16/2019/2020 developed Consultative meeting with Heads of Departments held District Planning and Budget Conference held Local Government Budget Framework Paper produced and with 45 copies distributed	Annual workplans prepared , 5 Year District Development review report prepared and copies distributed to stakeholders, DDP 2015-16/2019/2020 developed Consultative meeting with Heads of Departments held District Planning and Budget Conference held	0	In adequate releases to finalize the printing of the approved LGDP II
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Expenditure

221103 Allowances	960	1,230	128.1%
221005 Hire of Venue (chairs, projector, etc)	180	120	66.7%

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	690	210	30.4%	
221009 Welfare and Entertainment	6,880	1,520	22.1%	
221011 Printing, Stationery, Photocopying and Binding	3,890	2,484	63.9%	
222001 Telecommunications	90	90	100.0%	
227001 Travel inland	3,527	3,455	98.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,217	9,109	56.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,217	9,109	56.2%	

Output: Management Information Systems

Non Standard Outputs:	LOGICS Plus data base updated and maintained Data collection forms printed and distributed 3 Data entry clerks trained LOGICS data entered and updated on quarterly basis Data analysed and disseminated Internet services maintained on monthly basis	Internet services maintained on monthly basis	0	No funds released for planned activities
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Expenditure

211103 Allowances	900	520	57.8%	
222001 Telecommunications	30	30	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,872	550	29.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,872	550	29.4%	

Output: Operational Planning

0	The Unit never received funds for the implementation of planned activities
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Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

8 Sub-counties and One Town Council supported in evolving Annual Workplans (Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council

11 Departmental plans developed and integrated into the District development plan

9 Focal point Persons trained in the Sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council

9 Follow up mentoring visits conducted in the 9 lower governments of Aliba, Moyo, Itula, Gimara, Lefori, Metu, Dufile, Laropi and Moyo Town Council

Internal Assessment of 10 Local Governments (Moyo District, Aliba , Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile) conducted and report produced and circulated

9 Follow up mentoring visits conducted in the 9 lower governments of Aliba, Moyo, Itula, Gimara, Lefori, Metu, Dufile, Laropi and Moyo Town Council

Internal Assessment of 10 Local Governments (Moyo District, Aliba , Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile) conducted and report produced and circulated

Expenditure

211103 Allowances	2,362	1,950	82.6%
221009 Welfare and Entertainment	3,600	75	2.1%
221011 Printing, Stationery, Photocopying and Binding	1,977	594	30.0%
222001 Telecommunications	250	20	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,901	2,639	19.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,901	2,639	19.0%

Output: Monitoring and Evaluation of Sector plans

0

Some of the contractors delayed to complete the projects as scheduled

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

3 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,

Expenditure

211103 Allowances	1,000	544	54.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,145	76.3%
222001 Telecommunications	343	520	151.6%
227001 Travel inland	12,048	9,418	78.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,651	11,627	69.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,651	11,627	69.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0

Underfunding, Staffing and Poor response to audit queries

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	9 Departments audited; 8 Sub Counties audited and three (03) staff renumarated.
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Expenditure

221017 Subscriptions	300	300	100.0%
211101 General Staff Salaries	33,429	28,673	85.8%
221003 Staff Training	1,600	990	61.9%
221009 Welfare and Entertainment	900	350	38.9%
227001 Travel inland	1,897	1,600	84.3%
Wage Rec't:	33,429	28,673	85.8%
Non Wage Rec't:	10,297	3,240	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,726	31,913	73.0%

Output: Internal Audit

No. of Internal Department Audits	17 (17 Departmental audits conducted (9 District Departments and 8 Sub-counties) 75 Government aided primay and 10 secondary schools including 2 tertiary institutions, auditing 43 health units and carrying out special investigations)	17 (District departmental audits conducted (9 District departments and 8 sub counties) and 3 staff renumarated.)	100.00	Underfunding, Staffing and poor response to audit queries
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (District Chairperson at District Headquarters)	15/07/2015 (District Chairperson at District Headquarters)	#Error	
Non Standard Outputs:	Not planned	N/A		

Expenditure

221003 Staff Training	1,500	1,185	79.0%
221008 Computer supplies and Information Technology (IT)	1,509	1,135	75.2%
221011 Printing, Stationery, Photocopying and Binding	3,800	2,515	66.2%
227001 Travel inland	6,556	2,323	35.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,146	7,158	30.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,146	7,158	30.9%

Vote: 539 Moyo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,493,697	<i>Wage Rec't:</i>	8,669,241	<i>Wage Rec't:</i>	91.3%
<i>Non Wage Rec't:</i>	3,413,961	<i>Non Wage Rec't:</i>	3,249,169	<i>Non Wage Rec't:</i>	95.2%
<i>Domestic Dev't:</i>	3,313,982	<i>Domestic Dev't:</i>	3,138,173	<i>Domestic Dev't:</i>	94.7%
<i>Donor Dev't:</i>	562,178	<i>Donor Dev't:</i>	310,618	<i>Donor Dev't:</i>	55.3%
Total	16,783,817	Total	15,367,202	Total	91.6%

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		55,000	55,000
<i>Sector: Health</i>				55,000	55,000
<i>LG Function: Primary Healthcare</i>				55,000	55,000
<i>Capital Purchases</i>					
Output: Other Capital				55,000	55,000
LCII: Not Specified				55,000	55,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Renovation of Fencing at DHO and land scaping and 2 water borne toilets	DHO's Office	Conditional Grant to PHC - development	Completed	55,000	55,000

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		25,000	24,836
Sector: Health				25,000	24,836
LG Function: Primary Healthcare				25,000	24,836
<i>Capital Purchases</i>					
Output: Other Capital				25,000	24,836
LCII: Not Specified				25,000	24,836
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of District Health Office Stores for Nursing School	DHO's Office	Conditional Grant to PHC - development	Completed	25,000	24,836

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		276,412	273,985
Sector: Works and Transport				231,412	229,342
LG Function: District, Urban and Community Access Roads				231,412	229,342
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				218,548	216,117
LCII: Not Specified				218,548	216,117
Item: 263312 Conditional transfers for Road Maintenance					
Routine Road maintenance		Not Specified	N/A	218,548	216,117
Output: District Roads Maintenance (URF)				12,864	13,225
LCII: Not Specified				12,864	13,225
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Not Specified	N/A	12,864	13,225
			(Completed)		
Sector: Health				45,000	44,643
LG Function: Primary Healthcare				45,000	44,643
<i>Capital Purchases</i>					
Output: Other Capital				45,000	44,643
LCII: Not Specified				45,000	44,643
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Office Block at DHO Compound for Nursing School		Conditional Grant to PHC - development	Completed	45,000	44,643

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		577,650	521,456
Sector: Agriculture				13,606	0
LG Function: Agricultural Advisory Services				13,606	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,606	0
LCII: Arinyajobi				13,606	0
Item: 263329 NAADS					
Aliba Sub-county		Conditional Grant for NAADS	N/A	13,606	0
Sector: Works and Transport				153,292	119,222
LG Function: District, Urban and Community Access Roads				153,292	119,222
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				153,292	119,222
LCII: Dilokata				153,292	119,222
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of Obongi-Itipa Road Link (9.5Kms)	Obongi-Itipa Road Link	Roads Rehabilitation Grant	N/A	153,292	119,222
(Completed)					
Sector: Education				174,280	158,984
LG Function: Pre-Primary and Primary Education				134,073	122,427
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				102,789	92,821
LCII: Aringajobi				32,077	26,714
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of One 2-classroom block	Aringajobi Primary School	Conditional Grant to SFG	Completed	32,077	26,714
LCII: Dilokata				70,712	66,107
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of one 2-classroom block	Alibabito Primary School	Conditional Grant to SFG	Completed	40,000	35,396
Completion of Four Classroom Block	Dilokata Primary School	Conditional Grant to SFG	Completed	30,712	30,712
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,285	29,606
LCII: Arinyajobi				3,466	3,752
Item: 263101 LG Conditional grants					
Aringajobi Primary School		Conditional Grant to Primary Education	N/A	3,466	3,752
LCII: Dilokata				10,926	10,175
Item: 263101 LG Conditional grants					
Dilokata Primary School		Conditional Grant to Primary Education	N/A	5,648	5,600

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		577,650	521,456
Rodo Primary School		Conditional Grant to Primary Education	N/A	5,278	4,574
LCII: Ewafa				10,063	9,740
Item: 263101 LG Conditional grants					
Ewafa Primary School		Conditional Grant to Primary Education	N/A	6,401	6,154
Alibabito Primary School	Alibabito Village	Conditional Grant to Primary Education	N/A	3,662	3,586
LCII: Indilinga				6,829	5,940
Item: 263101 LG Conditional grants					
Aliba Primary School	Mbale Village	Conditional Grant to Primary Education	N/A	6,829	5,940
LG Function: Secondary Education				40,207	36,557
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,207	36,557
LCII: Indilinga				40,207	36,557
Item: 263101 LG Conditional grants					
Obongi Secondary School	Mbale North	Conditional Grant to Secondary Education	N/A	40,207	36,557
Sector: Health				108,972	110,758
LG Function: Primary Healthcare				108,972	110,758
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				105,000	104,525
LCII: Dilokata				105,000	104,525
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Malanga Health Centre HC II	Malanga Health Centre III	Conditional Grant to PHC - development	Works Underway	105,000	104,525
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,972	6,234
LCII: Ewafa				2,600	4,079
Item: 263313 Conditional transfers for PHC- Non wage					
Aliba HC III		Conditional Grant to PHC- Non wage	N/A	2,600	4,079
LCII: Indilinga				1,372	2,155
Item: 263313 Conditional transfers for PHC- Non wage					
Indilinga HC II		Conditional Grant to PHC- Non wage	N/A	1,372	2,155
Sector: Water and Environment				127,500	132,491
LG Function: Rural Water Supply and Sanitation				127,500	132,491

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		577,650	521,456
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,000	3,000
LCII: Not Specified				3,000	3,000
Item: 231005 Machinery and equipment					
Procurement of one Bicycle and Tool Kit for Pump Mechanic		Conditional transfer for Rural Water	Being Procured	3,000	3,000
Output: Borehole drilling and rehabilitation				81,000	89,201
LCII: Dilokata				40,500	44,600
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Aria	Conditional transfer for Rural Water	Completed	3,500	3,224
Deep Well-Borehole Rehabilitation	Malanga	Other Transfers from Central Government	Completed	18,500	20,688
Drilling of Deep wells	Malanga Health Centre II	Conditional transfer for Rural Water	Completed	18,500	20,688
LCII: Ewafa				18,500	20,688
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep wells	Ondonga West	Conditional transfer for Rural Water	Completed	18,500	20,688
LCII: Indilinga				22,000	23,912
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep wells	Indilinga Health Centre	Conditional transfer for Rural Water	Completed	18,500	20,688
Borehole Rehabilitation	Aliba Primary School	Conditional transfer for Rural Water	Completed	3,500	3,224
Output: PRDP-Borehole drilling and rehabilitation				25,500	27,136
LCII: Dilokata				22,000	23,912
Item: 312104 Other Structures					
Borehole rehabilitation	Drabijo	Conditional transfer for Rural Water	Completed	3,500	3,224
Borehole Drilling and Installation	Abiriamajo	Conditional transfer for Rural Water	Completed	18,500	20,688
LCII: Ewafa				3,500	3,224
Item: 312104 Other Structures					
Borehole rehabilitation	Alibabito west	Conditional transfer for Rural Water	Completed	3,500	3,224
Output: PRDP-Construction of piped water supply system				18,000	13,154
LCII: Dilokata				18,000	13,154

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aliba		<i>LCIV: Obongi</i>		577,650	521,456
Item: 281502 Feasibility Studies for Capital Works					
Feasibility Study for Piped Water System for Alibabito	Alibabito	Conditional transfer for Rural Water	Being Procured	18,000	13,154

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		251,552	285,187
Sector: Agriculture				17,008	0
LG Function: Agricultural Advisory Services				17,008	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,008	0
LCII: Lionga				17,008	0
Item: 263329 NAADS					
Gimara Sub-county		Conditional Grant for NAADS	N/A	17,008	0
Sector: Works and Transport				11,275	7,343
LG Function: District, Urban and Community Access Roads				11,275	7,343
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				11,275	7,343
LCII: Liwa				11,275	7,343
Item: 263312 Conditional transfers for Road Maintenance					
Spot Improvement (Culvert installationon Ngungu-Obugobu (78 metres)	Ngungu-Obugobu Road Link	Roads Rehabilitation Grant	N/A	11,275	7,343
Sector: Education				31,132	29,526
LG Function: Pre-Primary and Primary Education				31,132	29,526
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,132	29,526
LCII: Not Specified				20,415	18,233
Item: 263101 LG Conditional grants					
Gopele Primary School	Gopele Village	Conditional Grant to Primary Education	N/A	6,191	5,722
Obongi Primary School		Conditional Grant to Primary Education	N/A	7,952	7,266
Obongi Town Primary	Obongi Town East	Conditional Grant to Primary Education	N/A	6,271	5,245
LCII: Lionga				2,966	3,437
Item: 263101 LG Conditional grants					
Delilo Primary School		Conditional Grant to Primary Education	N/A	2,966	3,437
LCII: Liwa				4,626	4,605
Item: 263101 LG Conditional grants					
Liwa Primary School		Conditional Grant to Primary Education	N/A	4,626	4,605
LCII: Lomunga				3,126	3,250
Item: 263101 LG Conditional grants					

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		251,552	285,187
Lomunga Primary School		Conditional Grant to Primary Education	N/A	3,126	3,250
Sector: Health				55,086	41,256
LG Function: Primary Healthcare				55,086	41,256
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				55,086	41,256
LCII: Gopele				52,342	36,947
Item: 263313 Conditional transfers for PHC- Non wage					
Obongi HSD(Admin &Operations)		Conditional Grant to PHC- Non wage	N/A	50,970	34,793
Maduga HC II		Conditional Grant to PHC- Non wage	N/A	1,372	2,155
LCII: Liwa				1,372	2,155
Item: 263313 Conditional transfers for PHC- Non wage					
Liwa HC II		Conditional Grant to PHC- Non wage	N/A	1,372	2,155
LCII: Lomunga				1,372	2,155
Item: 263313 Conditional transfers for PHC- Non wage					
Lomunga HC II		Conditional Grant to PHC- Non wage	N/A	1,372	2,155
Sector: Water and Environment				50,500	33,360
LG Function: Rural Water Supply and Sanitation				50,500	33,360
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,000	3,000
LCII: Lionga				3,000	3,000
Item: 231005 Machinery and equipment					
Procurement of One Bicycle and Tool Kit for Pump Mechanic		Conditional transfer for Rural Water	Being Procured	3,000	3,000
Output: Borehole drilling and rehabilitation				44,000	27,136
LCII: Lionga				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep wells	Dongo nagimara	Conditional transfer for Rural Water	Completed	18,500	0
LCII: Liwa				22,000	23,912
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Liwa Mosque	Conditional transfer for Rural Water	Completed	3,500	3,224

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Gimara		<i>LCIV: Obongi</i>		251,552	285,187
Drilling of Deep wells	Merengwa	Conditional transfer for Rural Water	Completed	18,500	20,688
LCII: Maduga				3,500	3,224
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Palia maduga	Conditional transfer for Rural Water	Completed	3,500	3,224
Output: PRDP-Borehole drilling and rehabilitation				3,500	3,224
LCII: Yekinemiji				3,500	3,224
Item: 312104 Other Structures					
Borehole rehabilitation	Kenya	Conditional transfer for Rural Water	Completed	3,500	3,224
Sector: Public Sector Management				86,550	173,703
LG Function: District and Urban Administration				86,550	173,703
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				86,550	173,703
LCII: Lionga				86,550	173,703
Item: 231002 Residential buildings (Depreciation)					
Completion of three of Residential Houses for Sub-county Chiefs(Itula, Lefori and Aliba	Gimara Sub-county Headquarters	LGMSD (Former LGDP)	Completed	86,550	173,703

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		342,520	341,939
Sector: Agriculture				17,008	0
LG Function: Agricultural Advisory Services				17,008	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,008	0
LCII: Legu				17,008	0
Item: 263329 NAADS					
Itula Sub-county		Conditional Grant for NAADS	N/A	17,008	0
Sector: Education				273,068	272,454
LG Function: Pre-Primary and Primary Education				142,807	146,570
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				80,000	88,076
LCII: Legu				80,000	88,076
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4-Classroom Block	Itula Primary School	Conditional Grant to SFG	Works Underway	80,000	88,076
Output: PRDP-Latrine construction and rehabilitation				18,000	17,469
LCII: Palorinya				18,000	17,469
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance septic tank VIP latrine for teachers	Yenga Primary School	Conditional Grant to SFG	Completed	18,000	17,469
Output: PRDP-Provision of furniture to primary schools				10,000	4,962
LCII: Legu				10,000	4,962
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 3-seater desks	Itula Primary School	Conditional Grant to SFG	Completed	10,000	4,962
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,807	36,064
LCII: Legu				9,631	9,659
Item: 263101 LG Conditional grants					
Orinya Primary School		Conditional Grant to Primary Education	N/A	2,640	2,807
Legu Primary School		Conditional Grant to Primary Education	N/A	2,024	2,218
Itula Primary School		Conditional Grant to Primary Education	N/A	4,966	4,634
LCII: Paalujo				3,394	3,899
Item: 263101 LG Conditional grants					

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		342,520	341,939
Chinyi Primary School		Conditional Grant to Primary Education	N/A	3,394	3,899
LCII: Palorinya Item: 263101 LG Conditional grants				12,812	12,796
Yenga Primary School		Conditional Grant to Primary Education	N/A	3,647	3,685
Palorinya Primary School		Conditional Grant to Primary Education	N/A	5,590	5,333
Belameling Primary School		Conditional Grant to Primary Education	N/A	3,575	3,778
LCII: Ubbi Item: 263101 LG Conditional grants				5,780	6,369
Andramare Primary School		Conditional Grant to Primary Education	N/A	2,176	2,589
Iboa Primary School		Conditional Grant to Primary Education	N/A	3,604	3,780
LCII: Waka Item: 263101 LG Conditional grants				3,191	3,340
Waka Primary School		Conditional Grant to Primary Education	N/A	3,191	3,340
LG Function: Secondary Education				130,261	125,884
<i>Capital Purchases</i>					
Output: Teacher house construction				106,000	106,000
LCII: Paalujo Item: 231002 Residential buildings (Depreciation)				106,000	106,000
One Semi detached staff house with kitchen, 2 stance Septic tank VIP latrine and 4 bathrooms constructed	Itula Secondary School	Construction of Secondary Schools	Works Underway	106,000	106,000
			(Roofing level)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,261	19,884
LCII: Paalujo Item: 263101 LG Conditional grants				24,261	19,884
Itula Secondary School		Conditional Grant to Secondary Education	N/A	24,261	19,884
Sector: Health				12,444	25,108
LG Function: Primary Healthcare				12,444	25,108
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,500	12,641

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		342,520	341,939
LCII: Legu				1,500	4,810
Item: 263318 Conditional transfers for NGO Hospitals					
Klai HC II		Conditional Grant to PHC- Non wage	N/A	1,500	4,810
LCII: Paalujo				1,500	3,916
Item: 263318 Conditional transfers for NGO Hospitals					
Belameling HC II		Conditional Grant to PHC- Non wage	N/A	1,500	3,916
LCII: Ubbi				1,500	3,916
Item: 263318 Conditional transfers for NGO Hospitals					
Ibakwe HC II		Conditional Grant to PHC- Non wage	N/A	1,500	3,916
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,944	12,467
LCII: Legu				2,600	4,079
Item: 263313 Conditional transfers for PHC- Non wage					
Itula HC III		Conditional Grant to PHC- Non wage	N/A	2,600	4,079
LCII: Paalujo				2,600	4,079
Item: 263313 Conditional transfers for PHC- Non wage					
Palorinya HC III		Conditional Grant to PHC- Non wage	N/A	2,600	4,079
LCII: Ubbi				1,372	2,155
Item: 263313 Conditional transfers for PHC- Non wage					
Iboa HC II		Conditional Grant to PHC- Non wage	N/A	1,372	2,155
LCII: Waka				1,372	2,155
Item: 263313 Conditional transfers for PHC- Non wage					
Waka HC II		Conditional Grant to PHC- Non wage	N/A	1,372	2,155
Sector: Water and Environment				40,000	44,377
LG Function: Rural Water Supply and Sanitation				40,000	44,377
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,000	3,000
LCII: Legu				3,000	3,000
Item: 231005 Machinery and equipment					
Procurement of One Bicycle and Tool Kit for Pump Mechanic		Conditional transfer for Rural Water	Being Procured	3,000	3,000
Output: Borehole drilling and rehabilitation				37,000	41,377
LCII: Legu				18,500	20,688
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Itula		<i>LCIV: Obongi</i>		342,520	341,939
Drilling of Deep wells	Chinyi	Conditional transfer for Rural Water	Completed	18,500	20,688
LCII: Ubbi				18,500	20,688
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep wells	Owijo	Conditional transfer for Rural Water	Completed	18,500	20,688

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Obongi</i>		86,347	86,347
<i>Sector: Works and Transport</i>				86,347	86,347
<i>LG Function: District, Urban and Community Access Roads</i>				86,347	86,347
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				86,347	86,347
LCII: Not Specified				86,347	86,347
Item: 263204 Transfers to other govt. units					
Completion of Laropi - Palorinya road link	Laropi-Palorinra Road Link	Other Transfers from Central Government	N/A	86,347	86,347

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dufile		<i>LCIV: West Moyo</i>		108,081	99,791
Sector: Agriculture				13,606	0
LG Function: Agricultural Advisory Services				13,606	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,606	0
LCII: Dufile				13,606	0
Item: 263329 NAADS					
Dufile Sub-county		Conditional Grant for NAADS	N/A	13,606	0
Sector: Education				38,366	37,385
LG Function: Pre-Primary and Primary Education				38,366	37,385
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	17,365
LCII: Lebubu				18,000	17,365
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Septic tank VIP Latrine for Pupils	Paanjala Primary School	Conditional Grant to SFG	Completed	18,000	17,365
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,366	20,020
LCII: Arra				5,481	5,407
Item: 263101 LG Conditional grants					
Arra Primary School		Conditional Grant to Primary Education	N/A	5,481	5,407
LCII: Dufile				14,885	14,613
Item: 263101 LG Conditional grants					
Paanjala Primary School	Pamangara Village	Conditional Grant to Primary Education	N/A	3,604	3,813
St. John Dufile Primary School		Conditional Grant to Primary Education	N/A	6,829	6,424
Gunya Primary School	Gunya Village	Conditional Grant to Primary Education	N/A	4,452	4,377
Sector: Health				5,609	8,388
LG Function: Primary Healthcare				5,609	8,388
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,609	8,388
LCII: Arra				1,398	2,155
Item: 263313 Conditional transfers for PHC- Non wage					
Arra HC II		Conditional Grant to PHC- Non wage	N/A	1,398	2,155
LCII: Dufile				2,813	4,079
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Dufile		<i>LCIV: West Moyo</i>		108,081	99,791
Dufile HC III		Conditional Grant to PHC- Non wage	N/A	2,813	4,079
LCII: Lebubu				1,398	2,155
Item: 263313 Conditional transfers for PHC- Non wage					
Paajala HC II		Conditional Grant to PHC- Non wage	N/A	1,398	2,155
Sector: Water and Environment				50,500	54,018
LG Function: Rural Water Supply and Sanitation				50,500	54,018
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,000	3,000
LCII: Not Specified				3,000	3,000
Item: 231005 Machinery and equipment					
Procurement of One Bicycle and Tool Kit for Pump Mechanic		Conditional transfer for Rural Water	Being Procured	3,000	3,000
Output: Borehole drilling and rehabilitation				29,000	30,330
LCII: Arra				22,000	23,882
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Pakarukwe	Conditional transfer for Rural Water	Completed	3,500	3,224
Drilling of Deep wells	Ramogi North	Conditional transfer for Rural Water	Completed	18,500	20,658
LCII: Dufile				3,500	3,224
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Panyawe	Conditional transfer for Rural Water	Completed	3,500	3,224
LCII: Lebubu				3,500	3,224
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Paanjala	Conditional transfer for Rural Water	Completed	3,500	3,224
Output: PRDP-Borehole drilling and rehabilitation				18,500	20,688
LCII: Chinyi				18,500	20,688
Item: 312104 Other Structures					
Borehole drilling	Gunya Primary School	Conditional transfer for Rural Water	Completed	18,500	20,688

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laropi		<i>LCIV: West Moyo</i>		180,702	144,998
Sector: Agriculture				13,606	0
LG Function: Agricultural Advisory Services				13,606	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,606	0
LCII: Laropi				13,606	0
Item: 263329 NAADS					
Laropi Sub-county		Conditional Grant for NAADS	N/A	13,606	0
Sector: Education				92,987	82,622
LG Function: Pre-Primary and Primary Education				60,412	55,822
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				36,000	31,944
LCII: Idrimari				18,000	14,608
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Septic tank VIP Latrine for Pupils in Idrimari Primary School	Idrimari Primary School	Conditional Grant to SFG	Completed	18,000	14,608
LCII: Laropi				18,000	17,336
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Septic tank VIP Latrine for Pupils	Ubbi Primary School	Conditional Grant to SFG	Completed	18,000	17,336
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,412	23,878
LCII: Gbalala				4,184	4,215
Item: 263101 LG Conditional grants					
Gbalala Primary School	Gbalala Village	Conditional Grant to Primary Education	N/A	4,184	4,215
LCII: Idrimari				5,525	5,255
Item: 263101 LG Conditional grants					
Idrimari Primary School		Conditional Grant to Primary Education	N/A	5,525	5,255
LCII: Laropi				9,730	9,582
Item: 263101 LG Conditional grants					
Laropi Primary School	Logubu North Village	Conditional Grant to Primary Education	N/A	6,989	6,574
Ubbi Primary School	Ubbi North Village	Conditional Grant to Primary Education	N/A	2,742	3,008
LCII: Panyanga				4,974	4,826

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laropi		<i>LCIV: West Moyo</i>		180,702	144,998
Item: 263101 LG Conditional grants					
Panyanga Primary School	Pakaa Village	Conditional Grant to Primary Education	N/A	4,974	4,826
<i>LG Function: Secondary Education</i>				32,575	26,800
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,575	26,800
LCII: Laropi				32,575	26,800
Item: 263101 LG Conditional grants					
Laropi Secondary School	Logubu North	Conditional Grant to Secondary Education	N/A	32,575	26,800
Sector: Health				5,609	8,388
<i>LG Function: Primary Healthcare</i>				5,609	8,388
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,609	8,388
LCII: Gbalala				1,398	2,155
Item: 263313 Conditional transfers for PHC- Non wage					
Gbalala HC II		Conditional Grant to PHC- Non wage	N/A	1,398	2,155
LCII: Laropi				2,813	4,079
Item: 263313 Conditional transfers for PHC- Non wage					
Laropi HC III		Conditional Grant to PHC- Non wage	N/A	2,813	4,079
LCII: Panyanga				1,398	2,155
Item: 263313 Conditional transfers for PHC- Non wage					
Panyanga HC II		Conditional Grant to PHC- Non wage	N/A	1,398	2,155
Sector: Water and Environment				68,500	53,988
<i>LG Function: Rural Water Supply and Sanitation</i>				68,500	53,988
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,000	3,000
LCII: Not Specified				3,000	3,000
Item: 231005 Machinery and equipment					
Procurement of One Bicycle and Tool Kit for Pump Mechanic		Conditional transfer for Rural Water	Being Procured	3,000	3,000
Output: Borehole drilling and rehabilitation				44,000	47,764
LCII: Gbalala				18,500	20,658
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep wells	Idijo	Conditional transfer for Rural Water	Completed	18,500	20,658
LCII: Idrimari				18,500	20,658

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laropi		<i>LCIV: West Moyo</i>		180,702	144,998
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep wells	Pachoro	Conditional transfer for Rural Water	Completed	18,500	20,658
LCII: Laropi				3,500	3,224
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Pakoma West	Conditional transfer for Rural Water	Completed	3,500	3,224
LCII: Panyanga				3,500	3,224
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Panyanga Primary School	Conditional transfer for Rural Water	Completed	3,500	3,224
Output: PRDP-Borehole drilling and rehabilitation				3,500	3,224
LCII: Laropi				3,500	3,224
Item: 312104 Other Structures					
Borehole rehabilitation	Ojiloro	Conditional transfer for Rural Water	Completed	3,500	3,224
Output: Construction of piped water supply system				18,000	0
LCII: Idrimari				18,000	0
Item: 281502 Feasibility Studies for Capital Works					
Design of GFS in Edua	Edua	Conditional transfer for Rural Water	Being Procured	18,000	0

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		418,048	392,397
Sector: Agriculture				13,606	0
LG Function: Agricultural Advisory Services				13,606	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,606	0
LCII: Ebwea				13,606	0
Item: 263329 NAADS					
Lefori Sub-county		Conditional Grant for NAADS	N/A	13,606	0
Sector: Works and Transport				82,002	82,487
LG Function: District, Urban and Community Access Roads				82,002	82,487
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				82,002	82,487
LCII: Masaloa				82,002	82,487
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of Lefori-Chinyi(8.5Kms)	Lefori-Chinyi Road Link	Roads Rehabilitation Grant	N/A	82,002	82,487
				(Completed)	
Sector: Education				90,034	91,145
LG Function: Pre-Primary and Primary Education				68,500	71,755
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				40,000	44,313
LCII: Gwere				40,000	44,313
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of One 2-classroom block	Gwere Primary School	Conditional Grant to SFG	Completed	40,000	44,313
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,500	27,442
LCII: Coloa				4,553	4,856
Item: 263101 LG Conditional grants					
Munu Primary School		Conditional Grant to Primary Education	N/A	4,553	4,856
LCII: Ebwea				8,308	7,765
Item: 263101 LG Conditional grants					
Lefori Primary School		Conditional Grant to Primary Education	N/A	8,308	7,765
LCII: Gwere				5,430	5,198
Item: 263101 LG Conditional grants					
Gwere Primary School	Gwere Village	Conditional Grant to Primary Education	N/A	5,430	5,198
LCII: Masaloa				10,208	9,622
Item: 263101 LG Conditional grants					

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		418,048	392,397
Cokwe Primary School		Conditional Grant to Primary Education	N/A	4,408	4,083
Masaloa Primary School		Conditional Grant to Primary Education	N/A	5,800	5,539
LG Function: Secondary Education				21,535	19,390
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,535	19,390
LCII: Ebwea				21,535	19,390
Item: 263101 LG Conditional grants					
Lefori Seed Secondary School		Conditional Grant to Secondary Education	N/A	21,535	19,390
Sector: Health				181,905	185,435
LG Function: Primary Healthcare				181,905	185,435
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				175,000	174,892
LCII: Ebwea				175,000	174,892
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Maternity/General Ward at Lefori HC III	Lefori HC III	Other Transfers from Central Government	Completed	175,000	174,892
			(Commissioned)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,905	10,543
LCII: Coloa				1,398	2,155
Item: 263313 Conditional transfers for PHC- Non wage					
Munu HC II		Conditional Grant to PHC- Non wage	N/A	1,398	2,155
LCII: Ebwea				2,813	4,079
Item: 263313 Conditional transfers for PHC- Non wage					
Lefori HC III		Conditional Grant to PHC- Non wage	N/A	2,813	4,079
LCII: Gwere				1,296	2,155
Item: 263313 Conditional transfers for PHC- Non wage					
Gwere HC II		Conditional Grant to PHC- Non wage	N/A	1,296	2,155
LCII: Masaloa				1,398	2,155
Item: 263313 Conditional transfers for PHC- Non wage					
Chokwe HC II		Conditional Grant to PHC- Non wage	N/A	1,398	2,155
Sector: Water and Environment				50,500	33,330
LG Function: Rural Water Supply and Sanitation				50,500	33,330

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lefori		<i>LCIV: West Moyo</i>		418,048	392,397
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,000	3,000
LCII: Ebwea				3,000	3,000
Item: 231005 Machinery and equipment					
Procurement of One Bicycle and Tool Kit for Pump Mechanic		Conditional transfer for Rural Water	Being Procured	3,000	3,000
Output: Borehole drilling and rehabilitation				47,500	30,330
LCII: Coloa				3,500	3,224
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Munu Mosque	Other Transfers from Central Government	Completed	3,500	3,224
LCII: Ebwea				3,500	3,224
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Charabule	Other Transfers from Central Government	Completed	3,500	3,224
LCII: Gwere				3,500	3,224
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Well Drilling	Gwere Primary	Other Transfers from Central Government	Completed	3,500	3,224
LCII: Masaloa				37,000	20,658
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Well Drilling and construction	Moianzo	Other Transfers from Central Government	Works Underway (Not drilled)	18,500	0
Drilling of Deep wells	Dupa	Conditional transfer for Rural Water	Completed	18,500	20,658

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		620,186	589,682
Sector: Agriculture				20,687	0
LG Function: Agricultural Advisory Services				20,687	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				20,687	0
LCII: Pameri				20,687	0
Item: 263329 NAADS					
Metu Sub-county		Conditional Grant for NAADS	N/A	20,687	0
Sector: Works and Transport				61,470	61,470
LG Function: District, Urban and Community Access Roads				61,470	61,470
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				61,470	61,470
LCII: Ayiro				61,470	61,470
Item: 263204 Transfers to other govt. units					
Spot improvement (culvert installation on Metu-Goopi road link)	Metu-Goopi Road Link	Other Transfers from Central Government	N/A	61,470	61,470
Sector: Education				316,514	310,549
LG Function: Pre-Primary and Primary Education				182,536	178,326
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				36,000	34,461
LCII: Pajakiri				18,000	17,603
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Septic tank VIP Latrine for Pupils in Abeso Primary School	Abeso Primary School	Conditional Grant to SFG	Completed	18,000	17,603
LCII: Pameri				18,000	16,859
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Septic tank VIP Latrine for Pupils	Erepi Demonstration Primary School	Conditional Grant to SFG	Completed	18,000	16,859
Output: PRDP-Teacher house construction and rehabilitation				90,000	86,404
LCII: Pameri				90,000	86,404
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 in 1 staff house with kitchen for 4 teachers and 4 stance septic tank VIP latrine unit in Lokwa Primary School	Lokwa Primary School	Conditional Grant to SFG	Completed	90,000	86,404
(At Finishes)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,536	57,461

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		620,186	589,682
LCII: Ayiro				5,017	4,811
Item: 263101 LG Conditional grants					
Goopi Primary School		Conditional Grant to Primary Education	N/A	5,017	4,811
LCII: Eremi				7,556	7,850
Item: 263101 LG Conditional grants					
Lechu Primary School		Conditional Grant to Primary Education	N/A	2,220	2,477
Eremi Primary School		Conditional Grant to Primary Education	N/A	5,336	5,373
LCII: Pajakiri				7,976	8,125
Item: 263101 LG Conditional grants					
Ayaa Primary School		Conditional Grant to Primary Education	N/A	4,590	4,570
Abeso Primary School		Conditional Grant to Primary Education	N/A	3,387	3,555
LCII: Pameri				16,697	16,325
Item: 263101 LG Conditional grants					
Nyojo Primary School		Conditional Grant to Primary Education	N/A	5,206	4,996
Lokwa Primary School		Conditional Grant to Primary Education	N/A	8,039	7,527
Erepi Demonstration Primary School		Conditional Grant to Primary Education	N/A	3,452	3,802
LCII: Pamoyi				10,029	10,558
Item: 263101 LG Conditional grants					
Amua Primary School		Conditional Grant to Primary Education	N/A	4,213	4,326
Liri Primary School		Conditional Grant to Primary Education	N/A	1,792	2,182
Alimo Primary School		Conditional Grant to Primary Education	N/A	4,024	4,049
LCII: Pamujo				9,261	9,792
Item: 263101 LG Conditional grants					
Elegu Primary School	Elegu Village	Conditional Grant to Primary Education	N/A	1,872	2,155

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		620,186	589,682
Kweyo Primary School		Conditional Grant to Primary Education	N/A	4,561	4,702
Gbari Primary School	Gbari Village	Conditional Grant to Primary Education	N/A	2,828	2,936
LG Function: Secondary Education				133,978	132,223
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				133,978	132,223
LCII: Pameri				133,978	132,223
Item: 263101 LG Conditional grants					
Metu Secondary School	Pamenyua Village	Conditional Grant to Secondary Education	N/A	74,281	75,593
Lokwa Day Secondary School		Conditional Grant to Secondary Education	N/A	59,697	56,631
Sector: Health				149,014	145,570
LG Function: Primary Healthcare				149,014	145,570
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				105,000	99,202
LCII: Pajakiri				105,000	99,202
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD	Aya Health Centre II	LGMSD (Former LGDP)	Completed	105,000	99,202
				(To beommissioned c)	
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				30,000	25,283
LCII: Pameri				30,000	25,283
Item: 263318 Conditional transfers for NGO Hospitals					
Fr Bilbao HC III		Conditional Grant to PHC- Non wage	N/A	20,000	16,070
Erepi HC II		Conditional Grant to PHC- Non wage	N/A	10,000	9,213
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,014	21,086
LCII: Ayiro				1,398	2,155
Item: 263313 Conditional transfers for PHC- Non wage					
Goopi HC II		Conditional Grant to PHC- Non wage	N/A	1,398	2,155
LCII: Eremi				2,813	4,079
Item: 263313 Conditional transfers for PHC- Non wage					
Eremi HC III		Conditional Grant to PHC- Non wage	N/A	2,813	4,079
LCII: Pajakiri				2,796	4,309

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		620,186	589,682
Item: 263313 Conditional transfers for PHC- Non wage					
Abeso HC II	Abeso HC II	Conditional Grant to PHC- Non wage	N/A	1,398	2,155
Aya HC II		Conditional Grant to PHC- Non wage	N/A	1,398	2,155
LCII: Pameri				2,813	4,079
Item: 263313 Conditional transfers for PHC- Non wage					
Metu HC III		Conditional Grant to PHC- Non wage	N/A	2,813	4,079
LCII: Pamoyi				1,398	2,155
Item: 263313 Conditional transfers for PHC- Non wage					
Ori HC II		Conditional Grant to PHC- Non wage	N/A	1,398	2,155
LCII: Pamujo				2,796	4,309
Item: 263313 Conditional transfers for PHC- Non wage					
Gbari HC II		Conditional Grant to PHC- Non wage	N/A	1,398	2,155
Kweyo HC II		Conditional Grant to PHC- Non wage	N/A	1,398	2,155
Sector: Water and Environment				72,500	72,092
LG Function: Rural Water Supply and Sanitation				72,500	72,092
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,000	3,000
LCII: Pameri				3,000	3,000
Item: 231005 Machinery and equipment					
Procurement of One Bicycle and Tool Kit for Pump Mechanic		Conditional transfer for Rural Water	Being Procured	3,000	3,000
Output: Borehole drilling and rehabilitation				51,000	48,403
LCII: Ayiro				3,500	3,224
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Goopi Primary School	Conditional transfer for Rural Water	Completed	3,500	3,224
LCII: Eremi				22,000	18,044
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Aringa West	Conditional transfer for Rural Water	Completed	3,500	3,224
Drilling of Deep wells	Pabolo	Conditional transfer for Rural Water	Completed	18,500	14,820

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Metu		<i>LCIV: West Moyo</i>		620,186	589,682
LCII: Pameri				18,500	20,688
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep wells	Erepi PTC	Conditional transfer for Rural Water	Completed	18,500	20,688
LCII: Pamoyi				3,500	3,224
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Gwayi	Conditional transfer for Rural Water	Completed	3,500	3,224
LCII: Pamujo				3,500	3,224
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Gbari Primary School	Conditional transfer for Rural Water	Completed	3,500	3,224
Output: PRDP-Borehole drilling and rehabilitation				18,500	20,688
LCII: Pameri				18,500	20,688
Item: 312104 Other Structures					
Borehole Drilling and installation	Ayaa	Conditional transfer for Rural Water	Completed	18,500	20,688

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		500,620	480,438
Sector: Agriculture				17,008	0
LG Function: Agricultural Advisory Services				17,008	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,008	0
LCII: Vura				17,008	0
Item: 263329 NAADS					
Moyo Sub-county		Conditional Grant for NAADS	N/A	17,008	0
Sector: Education				235,049	230,252
LG Function: Pre-Primary and Primary Education				171,126	159,151
<i>Capital Purchases</i>					
Output: Other Capital				20,000	19,779
LCII: Eria				20,000	19,779
Item: 312104 Other Structures					
Fencing of lagoon at Rede	Rede	LGMSD (Former LGDP)	Completed	20,000	19,779
			(To be commissioned)		
Output: PRDP-Classroom construction and rehabilitation				40,000	27,056
LCII: Aluru				40,000	27,056
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one 2-classroom block	Kongolo Primary School	Conditional Grant to SFG	Works Underway	40,000	27,056
			(Roofed)		
Output: Latrine construction and rehabilitation				18,000	15,722
LCII: Aluru				18,000	15,722
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Septic tank VIP Latrine for Pupils in Lama Primary School	Lama Primary School	Conditional Grant to SFG	Completed	18,000	15,722
Output: PRDP-Latrine construction and rehabilitation				18,000	16,921
LCII: Eria				18,000	16,921
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-stance septic Tank VIP Latrine	Eria Primary School	Conditional Grant to SFG	Completed	18,000	16,921
Output: PRDP-Provision of furniture to primary schools				5,000	10,410
LCII: Eria				5,000	10,410
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 3-seater desks	Kongolo Primary School	Conditional Grant to SFG	Completed	5,000	10,410
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,126	69,264

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		500,620	480,438
LCII: Aluru				11,747	11,380
Item: 263101 LG Conditional grants					
Etele Primary School	Pamoju East Village	Conditional Grant to Primary Education	N/A	5,785	5,482
Kongolo Primary School	Pamoju West Village	Conditional Grant to Primary Education	N/A	3,307	3,369
Lama Primary School	Pamoti West Village	Conditional Grant to Primary Education	N/A	2,655	2,529
LCII: Ebihwa				8,926	8,380
Item: 263101 LG Conditional grants					
Mada Primary School		Conditional Grant to Primary Education	N/A	4,090	3,995
Orokomba Primary School		Conditional Grant to Primary Education	N/A	4,836	4,385
LCII: Eria				9,435	9,622
Item: 263101 LG Conditional grants					
Era Primary School	Oyajo Village	Conditional Grant to Primary Education	N/A	1,952	2,229
Eria Primary School		Conditional Grant to Primary Education	N/A	4,706	4,559
Kolokolo Primary School		Conditional Grant to Primary Education	N/A	2,778	2,833
LCII: Logoba				12,810	14,053
Item: 263101 LG Conditional grants					
Afoji Primary School	Afoji Village	Conditional Grant to Primary Education	N/A	6,054	5,613
Logoba Primary School		Conditional Grant to Primary Education	N/A	6,757	8,440
LCII: Vura				27,209	25,829
Item: 263101 LG Conditional grants					
Moyo Boys Primary School	Maduga Village	Conditional Grant to Primary Education	N/A	6,836	6,745
Moyo Girls Primary School	Maduga Village	Conditional Grant to Primary Education	N/A	3,502	3,052
Toloro Primary School	Toloro Village	Conditional Grant to Primary Education	N/A	3,988	3,833

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		500,620	480,438
Moyo Army Primary School	Bilinyo Village	Conditional Grant to Primary Education	N/A	6,887	6,522
Fr. Bilbao Memorial Primary School	Maduga Village	Conditional Grant to Primary Education	N/A	5,996	5,677
LG Function: Secondary Education				63,923	71,101
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,923	71,101
LCII: Logoba				25,078	25,909
Item: 263101 LG Conditional grants					
Logoba Secondary School		Conditional Grant to Secondary Education	N/A	25,078	25,909
LCII: Vura				38,844	45,192
Item: 263101 LG Conditional grants					
Moyo Secondary School	Opiro Village	Conditional Grant to Secondary Education	N/A	38,844	45,192
Sector: Health				33,063	34,643
LG Function: Primary Healthcare				33,063	34,643
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				23,447	20,022
LCII: Aluru				1,500	3,952
Item: 263318 Conditional transfers for NGO Hospitals					
Lama HC II		Conditional Grant to PHC- Non wage	N/A	1,500	3,952
LCII: Vura				21,947	16,070
Item: 263318 Conditional transfers for NGO Hospitals					
Moyo Mission HC III		Conditional Grant to PHC- Non wage	N/A	21,947	16,070
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,616	14,622
LCII: Ebihwa				2,694	4,309
Item: 263313 Conditional transfers for PHC- Non wage					
Opiro HC II		Conditional Grant to PHC- Non wage	N/A	1,296	2,155
Ramogi HC II		Conditional Grant to PHC- Non wage	N/A	1,398	2,155
LCII: Eria				2,813	4,079
Item: 263313 Conditional transfers for PHC- Non wage					
Eria HC III		Conditional Grant to PHC- Non wage	N/A	2,813	4,079
LCII: Logoba				4,109	6,234

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		500,620	480,438
Item: 263313 Conditional transfers for PHC- Non wage					
Logoba HC III		Conditional Grant to PHC- Non wage	N/A	2,813	4,079
Afoji HC II		Conditional Grant to PHC- Non wage	N/A	1,296	2,155
Sector: Water and Environment				215,500	215,542
LG Function: Rural Water Supply and Sanitation				215,500	215,542
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				3,000	3,000
LCII: Vura				3,000	3,000
Item: 231005 Machinery and equipment					
Procurement of One Bicycle and Tool Kit for Pump Mechanic		Conditional transfer for Rural Water	Being Procured	3,000	3,000
Output: Borehole drilling and rehabilitation				29,000	30,330
LCII: Eria				3,500	3,224
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Tuapkwe	Conditional transfer for Rural Water	Completed	3,500	3,224
LCII: Logoba				22,000	23,882
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kendi	Conditional transfer for Rural Water	Completed	3,500	3,224
Drilling of Deep wells	Wano Gimeru	Conditional transfer for Rural Water	Completed	18,500	20,658
LCII: Vura				3,500	3,224
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Atoa	Conditional transfer for Rural Water	Completed	3,500	3,224
Output: PRDP-Borehole drilling and rehabilitation				3,500	3,224
LCII: Aluru				3,500	3,224
Item: 312104 Other Structures					
Borehole rehabilitation	Ofuruduku	Conditional transfer for Rural Water	Completed	3,500	3,224
Output: Construction of piped water supply system				180,000	178,989
LCII: Ebihwa				180,000	178,989
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo		<i>LCIV: West Moyo</i>		500,620	480,438
Construction of piped Water supply system for Moyo Sub-county Phase II	Opiro	Conditional transfer for Rural Water	Works Underway	180,000	178,989

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		776,490	702,998
Sector: Agriculture				25,706	0
LG Function: Agricultural Advisory Services				25,706	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,100	0
LCII: Central				12,100	0
Item: 231004 Transport equipment					
Maintenance and Repair of Vehicles	District NAADS Office located in Central II Village	Conditional Grant for NAADS	N/A	12,100	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,606	0
LCII: Central				13,606	0
Item: 263329 NAADS					
Moyo Town Council		Conditional Grant for NAADS	N/A	13,606	0
Sector: Works and Transport				4,266	4,266
LG Function: District, Urban and Community Access Roads				4,266	4,266
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				4,266	4,266
LCII: Central				4,266	4,266
Item: 263204 Transfers to other govt. units					
Supply of Fuel for Office		Other Transfers from Central Government	N/A	4,266	4,266
Sector: Education				216,698	224,518
LG Function: Pre-Primary and Primary Education				24,113	21,410
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,113	21,410
LCII: Besia				4,387	4,420
Item: 263101 LG Conditional grants					
Besia Primary School		Conditional Grant to Primary Education	N/A	4,387	4,420
LCII: Celecelelea				4,539	4,362
Item: 263101 LG Conditional grants					
Illi Valley Primary School	Celecelelea East	Conditional Grant to Primary Education	N/A	4,539	4,362
LCII: Central				5,024	4,642
Item: 263101 LG Conditional grants					
Noor Primary School	Central II Vilage	Conditional Grant to Primary Education	N/A	5,024	4,642
LCII: Elenderea				10,163	7,986
Item: 263101 LG Conditional grants					

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		776,490	702,998
Moyo Town Council	Elenderea Village	Conditional Grant to	N/A	10,163	7,986
Primary School		Primary Education			
<i>LG Function: Secondary Education</i>				192,586	203,108
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				192,586	203,108
LCII: Besia				88,183	84,325
Item: 263101 LG Conditional grants					
Moyo Town Secondary		Conditional Grant to	N/A	88,183	84,325
School		Secondary Education			
LCII: Celecelea				104,402	118,783
Item: 263101 LG Conditional grants					
Bishop Asili Secondary		Conditional Grant to	N/A	104,402	118,783
School		Secondary Education			
Sector: Health				181,589	164,947
<i>LG Function: Primary Healthcare</i>				181,589	164,947
<i>Capital Purchases</i>					
Output: Other Capital				25,000	24,875
LCII: Central				25,000	24,875
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4		Conditional Grant to	Completed	17,000	16,955
stance Drainable latrine		PHC - development			
rehabilitation of 2		Conditional Grant to	Completed	8,000	7,920
boreholes		PHC - development			
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,339	131,172
LCII: Elenderea				131,339	131,172
Item: 263101 LG Conditional grants					
Moyo Hospital	Medical Quarters Village	Conditional Grant to	N/A	131,339	131,172
		PHC - development			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,250	8,900
LCII: Besia				2,813	2,979
Item: 263313 Conditional transfers for PHC- Non wage					
Besia HC III		Conditional Grant to	N/A	2,813	2,979
		PHC- Non wage			
LCII: Elenderea				22,437	5,921
Item: 263313 Conditional transfers for PHC- Non wage					
West Moyo		Conditional Grant to	N/A	22,437	5,921
HSD(Administration & Operations)		PHC- Non wage			
Sector: Water and Environment				51,525	43,252

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		776,490	702,998
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>38,000</i>	<i>43,252</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	9,587
LCII: Central				10,000	9,587
Item: 231004 Transport equipment					
Purchase of One Motor Cycle	District Water Office in Central II Village	Other Transfers from Central Government	Being Procured	10,000	9,587
Output: Specialised Machinery and Equipment				3,000	3,000
LCII: Central				3,000	3,000
Item: 231005 Machinery and equipment					
Procurement of One Bicycle and Tool Kit for Pump Mechanic	District Water Office in Central II Village	Conditional transfer for Rural Water	Being Procured	3,000	3,000
Output: Construction of public latrines in RGCs				25,000	30,665
LCII: Central				25,000	30,665
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Public Flush Toilet	Education Resource Centre	Other Transfers from Central Government	Completed	25,000	30,665
<i>LG Function: Natural Resources Management</i>				<i>13,525</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				13,525	0
LCII: Central				13,525	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture and fittings for natural		LGMSD (Former LGDP)	N/A	13,525	0
Sector: Public Sector Management				296,705	266,015
<i>LG Function: District and Urban Administration</i>				<i>272,951</i>	<i>266,015</i>
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				180,000	174,625
LCII: Central				180,000	174,625
Item: 231004 Transport equipment					
Procurement of 18 motor cycles for Lower Local Governments	Chief Administrative Officer's Office	LGMSD (Former LGDP)	Completed	180,000	174,625
Output: PRDP-Office and IT Equipment (including Software)				92,951	91,390
LCII: Central				84,951	83,390
Item: 231005 Machinery and equipment					
Procuring giant and digital photocopier and printer for District Planning Unit and Procurement and Disposal Unit	Moyo District Administration Block located in Central II Village	LGMSD (Former LGDP)	Completed	38,951	40,000

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		776,490	702,998
Item: 231006 Furniture and fittings (Depreciation)					
Procuring 10 sets of furniture for District Planning Unit	District Planning Unit Office	LGMSD (Former LGDP)	Completed	46,000	43,390
			(Supplied)		
LCII: Not Specified				8,000	8,000
Item: 231005 Machinery and equipment					
Procurement of 2 mowing machines	Moyo District Administration Office located in Central II	LGMSD (Former LGDP)	Completed	8,000	8,000
LG Function: Local Statutory Bodies				23,754	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				23,754	0
LCII: Central				23,754	0
Item: 231004 Transport equipment					
One Vehicle acquired on Loan from Ministry of Local Government loan repaid		District Equalisation Grant	Not Started	23,754	0

Vote: 539 Moyo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: West Moyo</i>		19,863	19,863
<i>Sector: Works and Transport</i>				<i>19,863</i>	<i>19,863</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,863</i>	<i>19,863</i>
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				19,863	19,863
LCII: Not Specified				19,863	19,863
Item: 263204 Transfers to other govt. units					
Hire of backhoe on Laropi-Palorinya-Paanjala roads	Laropi- Paanjala-Palorinya Road Likns	Other Transfers from Central Government	N/A	9,363	9,363
Supply of culverts for Lama-Gbalala road (Vima Family)	Lama-Gbalala Road Link	Other Transfers from Central Government	N/A	10,500	10,500

Vote: 539 Moyo District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 539 Moyo District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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