

VOTE: 896 Moyo District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 896 Moyo District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Jesca Ongiertho
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 896 Moyo District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	940,600	940,600	332,377	35%
Discretionary Government Transfers	3,757,968	4,733,958	3,407,357	91%
Conditional Government Transfers	19,144,694	22,890,301	17,722,177	93%
Other Government Transfers	1,023,900	1,023,900	422,601	41%
External Financing	3,047,615	3,047,615	440,147	14%
Total Revenues shares	27,914,777	32,636,373	22,324,660	80%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	984,453	1,636,086	892,960	91%
Tourism Development	11,439	11,439	5,664	50%
Natural Resources, Environment, Climate Change, Land And Water Management	242,184	391,639	190,995	79%
Private Sector Development	36,920	36,920	14,414	39%
Sustainable Energy Development	2,500	2,500	980	39%
Integrated Transport Infrastructure And Services	1,521,373	1,301,449	327,682	22%
Sustainable Urbanisation And Housing	1,500	1,500	-300	-20%
Human Capital Development	19,373,081	20,699,590	11,219,351	58%
Public Sector Transformation	4,187,575	6,225,794	3,011,816	72%
Community Mobilization And Mindset Change	0	0	-1,000	
Governance And Security	942,308	1,718,012	843,232	89%
Development Plan Implementation	611,444	611,444	243,516	40%
Grand Total	27,914,777	32,636,373	16,749,310	60%
Wage	16,822,092	18,328,809	11,370,367	68%
Non-Wage Recurrent	4,919,495	7,275,586	3,928,810	80%
Domestic Devt	3,125,575	3,984,363	1,119,433	36%
External Financing	3,047,615	3,047,615	330,699	11%

VOTE: 896 Moyo District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

Moyo DLG planned to receive UGX 27,914,777,000 in FY 2023-2024 and by the end of the 3rd quarter the district cumulatively received UGX 22,324,660,000 (80%) of the annual budget. The good revenue budget performance was mainly attributed to the good performance of conditional government transfers that performed at 93% and discretionary government transfer at 91%. The details include; External Financing UGX 440,147,000 (14%), OGTs UGX 442,601,000 (41%), Local Revenue UGX 332,377,000 (35%), Discretionary Government Transfers UGX 3,407,357,000 (91%) and Conditional Government Transfers UGX 17,722,177,000 (93%). All the funds were disbursed across all programs except Locally Raised Revenue worth UGX 83,947,000 was not disbursed due to delayed approval of cash limits.

Cumulatively, the district spent a total of UGX 16, 756,865,000 (60%) leaving a balance of UGX 5,567,795,000. Agro-industrialization spent UGX 887,321,000 (90%), Tourism used UGX 5,664,000 (50%), Natural resources utilized UGX 190,795,000 (79%), Private Sector spent UGX 14,414,000 (39%). Sustainable Energy spent UGX 980,000 (39%), Integrated transport used UGX 327,682,000 (22%). Human capital development spent UGX 11,231,820,000 (58%) and Public sector used 72% of its annual budget. Governance and security used 89% of the funds appropriated. Meanwhile, development plan implementation spent UGX 237,486,000 (39%). Of the expenditures incurred over the three quarters, UGX 11,382,955,000 (68%) was on wages, UGX 3,913,022,000 (80%) was on non-wage expenses, UGX 1,130,130,000 (36%) was on domestic development and UGX 330,753,000 (11%) was on donor activities.

VOTE: 896

Moyo District

Quarter 3

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	940,600	940,600	332,377	35%
Advertisements/Bill Boards	7,300	7,300	1,000	14%
Agency Fees	805	805	5,700	708%
Animal and Crop Husbandry related Levies	17,700	17,700	9,216	52%
Business licenses	40,613	40,613	34,720	85%
Educational/Instruction related levies	5,000	5,000	0	0%
Inspection Fees	20,450	20,450	1,764	9%
Land Fees	48,468	48,468	18,340	38%
Liquor licenses	6,140	6,140	1,782	29%
Local Hotel Tax	40,639	40,639	2,011	5%
Local Services Tax-Payable By Individuals	86,598	86,598	16,737	19%
Market /Gate Charges	107,000	107,000	54,590	51%
Miscellaneous receipts/income	190,910	190,910	26,693	14%
Other licenses	30,478	30,478	52,155	171%
Other taxes on specific services	148,623	148,623	64,272	43%
Registration fees for Documents and Businesses	2,500	2,500	2,917	117%
Rent & Rates - Non-Produced Assets – from Gov't units	9,923	9,923	39,279	396%
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000	600	6%
Sale of bid documents-From Private Entities	30,703	30,703	600	2%
Sale of non-produced Government Properties/assets	62,000	62,000	0	0%
Sale of Other produced assets-From Government Units	74,750	74,750	0	0%
Discretionary Government Transfers	3,757,968	4,733,958	3,407,357	91%
District Discretionary Equalisation Development Grant	901,024	1,453,813	908,637	101%
District Unconditional Grant Non-Wage	461,688	558,621	418,966	91%
District Unconditional Grant Wage	1,983,968	2,310,236	1,766,369	89%
Urban Discretionary Equalisation Development Grant	19,678	19,678	19,678	100%
Urban Unconditional Grant Wage	319,415	319,415	239,561	75%
Urban Unconditional Non-Wage	72,195	72,195	54,146	75%

VOTE: 896 Moyo District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	19,144,694	22,890,301	17,722,177	93%
Programme Conditional Grant - Non Wage Recurrent	3,021,112	5,280,270	3,858,959	128%
Programme Conditional Grant - Development	1,590,058	1,896,058	1,396,058	88%
Programme Conditional Grant - Wage Recurrent	14,518,709	15,699,159	12,452,346	86%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,023,900	1,023,900	422,601	41%
Development Response to Displacement Impacts Project (DRDIP)	500,000	500,000	207,615	42%
Infectious Diseases Institute (IDI)	45,000	45,000	6,066	13%
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000	0	0%
Support to PLE (UNEB)	12,000	12,000	0	0%
Uganda Road Fund (URF)	396,900	396,900	203,198	51%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	5,721	29%
External Financing	3,047,615	3,047,615	440,147	14%
Global Alliance for Vaccines and Immunization (GAVI)	294,122	294,122	23,049	8%
Global Fund for HIV, TB & Malaria	594,144	594,144	332,679	56%
United Nations Children Fund (UNICEF)	1,200,000	1,200,000	0	0%
United Nations High Commission for Refugees (UNHCR)	142,000	142,000	61,058	43%
United Nations Population Fund (UNPF)	325,000	325,000	0	0%
World Food Programme(WFP)	242,349	242,349	0	0%
World Health Organisation (WHO)	250,000	250,000	23,362	9%
Total Revenues Shares	27,914,777	32,636,373	22,324,660	80%

VOTE: 896

Moyo District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Moyo district local government planned to receive UGX 255,975,000 in the third quarter of the FY 2023-24. By the end of the 3rd quarter, it received UGX 30,106,000 (11%) of the quarterly target. This was poor performance as all the revenue sources performed below the mark. Cumulatively, OGTs performed at only 41% as most of the sources that constituted OGT performed below 50% except URF which performed at 51% by the end of third quarter.

Cumulative Performance for External Financing

Moyo district local government expected to receive UGX 761,904,000 from external financing in the third quarter. By the end of the third quarter the district received UGX 55,238,000 (7%) of the quarters' target. This was a poor performance as the district received funds from only GAVI and UNHCR. Most of the revenue sources that constituted donor funds did not perform during the quarter. Cumulatively, external financing performed at UGX 440,147,000 (14%) as most of the sources did not attain the 50% target except Global Fund for HIV, TB and Malaria which performed at 56% and sources like UNFPA and WFP performed at 0%. However, the district is still hopeful that the partners will fulfill their obligations.

VOTE: 896 Moyo District

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,513,038	0	3,511,753	78%	1,102,843
Sub-Total	4,513,038	0	3,511,753	78%	1,102,843
Department: Finance					
10 Financial Management and Accountability (LG)	310,598	0	170,432	55%	66,840
Sub-Total	310,598	0	170,432	55%	66,840
Department: Statutory bodies					
10 Legislation and Oversight	481,601	0	264,444	55%	90,470
Sub-Total	481,601	0	264,444	55%	90,470
Department: Production and Marketing					
10 Agricultural Extension	984,453	0	782,624	79%	254,738
20 Agricultural Production	0	0	46,559		16,774
30 Agricultural Value Chain Services	0	0	63,777		34,653
Sub-Total	984,453	0	892,960	91%	306,165
Department: Health					
10 Primary HealthCare	3,257,825	0	629,494	19%	145,613
20 Hospital Services	401,855	0	301,391	75%	100,464
30 Health Management and Supervision	6,590,021	0	4,701,616	71%	1,532,780
Sub-Total	10,249,701	0	5,632,501	55%	1,778,857
Department: Education					
10 Pre-Primary and Primary Education	5,100,901	0	3,282,954	64%	889,908
20 Secondary Education	2,772,090	0	1,824,683	66%	524,067
30 Skills Development	503,653	0	359,990	71%	158,147
40 Education&Sports Management and Inspection	276,524	0	128,424	46%	56,091
Sub-Total	8,653,168	0	5,596,050	65%	1,628,212
Department: Roads and Engineering					
10 Community Access Roads	281,063	0	0	0%	0
20 Engineering Services	1,240,311	0	327,682	26%	244,598
Sub-Total	1,521,373	0	327,682	22%	244,598

VOTE: 896

Moyo District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	362,502	0	-22,722	-6%	35,355
Sub-Total	362,502	0	-22,722	-6%	35,355
Department: Natural Resources					
10 Natural Resources Management	256,184	0	191,675	75%	101,040
Sub-Total	256,184	0	191,675	75%	101,040
Department: Community Based Services					
20 Empowerment and Mindset Change	242,953	0	91,373	38%	34,571
Sub-Total	242,953	0	91,373	38%	34,571
Department: Planning					
10 Planning and Statistics	234,911	0	49,464	21%	19,947
Sub-Total	234,911	0	49,464	21%	19,947
Department: Internal Audit					
10 Compliance	54,935	0	23,621	43%	2,502
Sub-Total	54,935	0	23,621	43%	2,502
Department: Trade, Industry and Local Development					
10 Commercial Services	49,359	0	20,077	41%	7,437
Sub-Total	49,359	0	20,077	41%	7,437
Grand Total	27,914,777	0	16,749,310	60%	5,418,836

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,761,280	4,945,691	3,472,658	126%	1,178,496
District Unconditional Grant Non-Wage	51,138	71,348	45,374	89%	42,054
District Unconditional Grant Wage	688,100	688,100	725,466	105%	194,823
Locally Raised Revenues	113,405	113,405	94,448	83%	71,520
Multi-Sectoral Transfers to LLGs_NonWage	610,027	891,090	210,886	35%	80,250
Programme Conditional Grant - Non Wage Recurrent	979,195	2,862,333	2,156,922	220%	709,996
Urban Unconditional Grant Wage	319,415	319,415	239,561	75%	79,854
Development Revenues	1,731,549	2,284,337	1,023,485	59%	330,281
District Discretionary Equalisation Development Grant	630,362	1,183,150	637,974	101%	211,419
External Financing	384,349	384,349	61,058	16%	36,058
Multi-Sectoral Transfers to LLGs_Gou	166,838	166,838	116,838	70%	58,419
Other Transfers from Central Government	550,000	550,000	207,615	38%	24,385
Total Revenues Shares	4,492,829	7,230,028	4,496,143	100%	1,508,777
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,007,515	1,007,515	666,010	66%	176,140
Non Wage	1,773,975	3,938,176	1,987,758	112%	386,955
Development Expenditure					
Domestic Development	1,347,200	1,899,988	848,588	63%	528,372
External Financing	384,349	384,349	9396	2%	11,376
Total Expenditure	4,513,038	7,230,028	3,511,753	78%	1,102,843
C: Unspent Balances					
Recurrent Balances			818,889		
Wage			299,017		
Non Wage			519,872		
Development Balances			165,501		
Domestic Development			113,840		

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

External Financing	51,662	
Total Unspent	984,390	

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue budget to the department was UGX 1,123,207,000 and cumulatively the department received UGX 4,508,326,000 representing 100% of the annual budget by the end of the 3rd quarter. This was over performance of the revenue budget due to unconditional Grant-Wage (105%), Programme conditional grand Non-Wage recurrent (220%) and DDEG (101%) since government releases development grants in three quarters. The planned expenditure to the department was UGX 1,123,207,000 and the cumulative expenditure by the end of the 3rd quarter was UGX 3,520,182,000 representing 78% of the annual expenditure budget. Of which UGX 667,941,000 (66%) was on wages, UGX 1,986,508,000 (112%) was on non-wage recurrent activities, UGX 856,337,000 (64%) was on Domestic Development activities and UGX. 9,396,000 (2%) was on External Financing. The balance unspent was UGX 988,144,000.

Reasons for unspent balances on the bank account

The unspent balance at the end of the 3rd quarter was UGX. 988,144,000 of which Ugx. 297,086,000 was wage, Ugx. 533,305,000 was Non-wage, Ugx. 106,091,000 was Domestic Development and Ugx. 51,662,000 was on External Financing. The reason for unspent balance under wage was due to delayed recruitment processes, Non wage, External Financing and Domestic Development was due to delayed releases as a result of IFMS system challenges and delayed procurement processes.

Highlights of physical performance by end of the quarter

Salaries of all staff paid, wages for casual labourers paid, pensions paid, all projects monitored, 2supervision and coordination of LLG staff, national celebrations organized, monthly pension and gratuity paid, communities sensitized on government programmes, 3 DTPC meeting held, government assets maintained, District payroll managed on monthly basis , Public Information Disseminated by the Communication Officer, staffs verified and managed, ICT equipment maintained, repaired, installed, replaced and serviced and procurement activities implemented.

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	266,100	310,598	211,248	79%	98,532
District Unconditional Grant Non-Wage	30,000	74,498	60,806	203%	45,806
District Unconditional Grant Wage	163,700	163,700	122,775	75%	40,925
Locally Raised Revenues	72,400	72,400	27,668	38%	11,802
Development Revenues	0	0	0	0%	0
Total Revenues Shares	266,100	310,598	211,248	79%	98,532
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,700	163,700	94,575	58%	33,104
Non Wage	146,898	146,898	75,857	52%	33,736
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	310,598	310,598	170,432	55%	66,840
C: Unspent Balances					
Recurrent Balances			40,816		
Wage			28,200		
Non Wage			12,616		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			40,816		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 **Moyo District**

Quarter 3

SECTION B : Summary by Department

The planned quarterly revenue budget was UGX 77,650,000 but the actual receipt by the end of the third quarter was UGX 98,532 (126.8%) of the quarterly revenue budget performance. This was a very good performance mainly attributed to DUCG Non-wage 245.9% and DUCG Wage 100%, however local revenue performed below average of 11,802,000(38%). Cumulatively the department received UGX 211,248,000 (79%) of the annual revenue budget. This was a good performance since it's above the 75%mark mainly attributed to DUCG Non-wage 203% and DUCG Wage 75%. The planned quarterly expenditure was UGX 77,650,000 but the actual expenditure for the third quarter was UGX 64,869,000 (83.5%). Cumulatively the department spent UGX 164,602,000 (53%) of the annual budget released. Of the total expenditure UGX 95,366,000 (58%) was on wages and UGX 69,235,000(47%) was on non-wage recurrent activities. The unspent balance on account was UGX 46,646,000

Reasons for unspent balances on the bank account

Unspent wage was due to interdiction of staff who were on half pay and also failure to recruit senior accountant. While for the nonwage it was due to delayed processing of requisitions hence funds remained encumbered.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (Jan – Mar 24), revenue collection activities monitored and supervised, 6months accounts prepared and, monthly financial reports prepared and submitted, 3 consultative visits made to AOG and to the MoFPED.

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	546,309	578,534	357,680	65%	122,030
District Unconditional Grant Non-Wage	185,808	218,034	160,525	86%	54,508
District Unconditional Grant Wage	216,885	216,885	162,664	75%	54,221
Locally Raised Revenues	143,615	143,615	34,491	24%	13,300
Development Revenues	0	0	0	0%	0
Total Revenues Shares	546,309	578,534	357,680	65%	122,030
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,885	216,885	79,872	37%	21,222
Non Wage	264,716	361,649	184,571	70%	69,248
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	481,601	578,534	264,444	55%	90,470
C: Unspent Balances					
Recurrent Balances			93,237		
Wage			82,792		
Non Wage			10,445		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			93,237		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 **Moyo District**

Quarter 3

SECTION B : Summary by Department

The planned quarter two revenue was UGX 136,577,000 and actual revenue received by the end of the third quarter was UGX 122,030,000 representing 89% of the quarterly budget performance. Cumulatively the department received UGX 357,680,000 representing 65% of the annual budget below the 75% mark. This poor performance has been mostly attributed to the poor performance of locally raised revenue which performed at only 24%. The planned expenditure for the quarter under the department was UGX 136,577,000 and what was actually spent was UGX 90,095,000 representing 66%. Cumulatively, the department spent UGX 262,969,000 representing 55% of the annual expenditure budget. The details of which Wage was UGX 79,872,000 (37%) and Non-wage was UGX 183,096,000 (69%) leaving on account a balance of UGX 94,712,000 as unspent balance

Reasons for unspent balances on the bank account

Unspent funds on Account is UGX 94,712,000 and this was for wage UGX 82,792,000 and Non-wage UGX 11,920,000. The reasons for the unspent balance on the account are 1. Delayed processing of the funds requested for and delayed recruitment

Highlights of physical performance by end of the quarter

Key Out puts achieved included; staff under Statutory Bodies paid salaries for the three months. 3 Committee Meetings held and minutes produced, report produced and presented to Council. 1 Council Meeting held and minutes produced. Ex-gratia for LC1s and LC11s paid for the three months. LCV Chairman facilitated for meetings in Kampala Secretary DSC facilitated to Kampala to submit reports to Public Service Commission. 1 LGPAC meeting held.

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	984,453	1,348,126	934,295	95%	310,932
District Unconditional Grant Wage	240,000	340,400	180,000	75%	60,000
Locally Raised Revenues	4,000	4,000	1,500	38%	0
Programme Conditional Grant - Non Wage Recurrent	0	263,274	197,455	0%	65,818
Programme Conditional Grant - Wage Recurrent	740,453	740,453	555,340	75%	185,113
Development Revenues	0	287,960	287,960	0%	143,980
Programme Conditional Grant - Development	0	287,960	287,960	0%	143,980
Total Revenues Shares	984,453	1,636,086	1,222,255	124%	454,912
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	980,453	1,080,853	697,565	71%	207,662
Non Wage	4,000	267,274	152,137	3,803%	73,174
Development Expenditure					
Domestic Development	0	287,960	43,258	0%	25,329
External Financing	0	0	0	0%	0
Total Expenditure	984,453	1,636,086	892,960	91%	306,165
C: Unspent Balances					
Recurrent Balances			84,593		
Wage			37,774		
Non Wage			46,819		
Development Balances			244,702		
Domestic Development			244,702		
External Financing			0		
Total Unspent			329,295		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 **Moyo District**

Quarter 3

SECTION B : Summary by Department

Production Department expected to receive UGX 246,113,000 and by the end of the third quarter the actual receipt was UGX 454,912,000 (185%) of the annual budget. The over performance during the quarter was attributed to the supplementary budget in the areas of Programme conditional grant non-wage and Programme conditional grant development. Cumulatively the department received UGX 1,222,255,000 (124%) of the approved annual budget. The department planned to spent UGX 246,113,250 in third quarter. However, the actual expenditure for the quarter was UGX 302,723,000 (123%) of the quarterly expenditure budget. The over-performance was due to the supplementary. Cumulatively the department spent UGX 887,321,000 (90%) of the annual budget leaving on account UGX 334,934,000. Of the total expenditure, UGX 697,769,000 (71%) was on wages, UGX 142,294,000 was on Non-wage (3,637%) and Development was UGX 43,258,000 leaving a balance of UGX 334,934,000 .

Reasons for unspent balances on the bank account

The reason for the unspent balance were as follows: Delayed processing/requisition of funds, Some staffs in the department missed salaries in the quarter, Delayed solicitation of service provider (procurement process) for development projects and hence some of the funds were encumbered for recurrent expenditures.

Highlights of physical performance by end of the quarter

Submitted one AEG quarterly report to MAAIF, 26 Staffs salaries paid for three months, 259 new PDM enterprise groups formed, Consolidated the data on newly formed PDM enterprise groups. Made 10 consultative visits by sector heads. 30 quality assurance activities carried out on inputs to be bought by PDM enterprise groups. Pest and diseases surveillance carried out once in 6 lower local government. Monitoring of PDM enterprise group members and other production activity including microscale irrigation programme at sub county, Demonstrated 10 technologies of yield improving and labor saving in various sub counties. All (26) extension staffs facilitated to carry out advisory services. Technically backstopped PDM enterprise group members. Renovation/repair and extension of solar power at production office , Microscale irrigation awareness creation events at district and sub counties, Capacity building of UGIFT focal persons on farmer field schools and supervised formation of new PDM group

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,344,187	8,083,487	6,868,361	94%	2,356,122
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	45,000	45,000	6,066	13%	0
Programme Conditional Grant - Non Wage Recurrent	773,659	773,659	580,244	75%	193,415
Programme Conditional Grant - Wage Recurrent	6,521,527	7,260,828	6,282,051	96%	2,162,707
Development Revenues	2,905,514	2,905,514	726,338	25%	192,805
District Discretionary Equalisation Development Grant	92,086	92,086	92,086	100%	46,043
External Financing	2,558,266	2,558,266	379,090	15%	19,181
Programme Conditional Grant - Development	255,162	255,162	255,162	100%	127,581
Total Revenues Shares	10,249,701	10,989,002	7,594,699	74%	2,548,927
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,521,527	7,260,828	4,716,361	72%	1,507,817
Non Wage	822,659	822,659	554,111	67%	202,254
Development Expenditure					
Domestic Development	347,248	347,248	40,727	12%	49,270
External Financing	2,558,266	2,558,266	321303.407	13%	19,516
Total Expenditure	10,249,701	10,989,002	5,632,501	55%	1,778,857
C: Unspent Balances					
Recurrent Balances			1,597,890		
Wage			1,565,690		
Non Wage			32,199		
Development Balances			364,308		
Domestic Development			306,522		
External Financing			57,786		
Total Unspent			1,962,198		

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue budget to the department was UGX 2,618,499,000 and cumulatively the department received UGX 7,594,699,000 representing 74% of the annual budget by the end of the third quarter. This was a an averager revenue budget performance because of poor performance from some revenue sources for example Local Raised Revenue (0%), Other Transfer from Central Government(13%) and External Financing (15%). The planned expenditure of the department was UGX 2,618,499,000 and the cumulative expenditure by the end of the second quarter was UGX 5,644,684,000 representing 55% of the annual expenditure budget. Of which UGX 4,725,737,000 (72%) was on wages, UGX 553,911,000 (67%) was on non-wage recurrent activities UGX 321,361,452 was on External financing (13%) and 43,675,000 was on development activities (13%) The balance unspent was UGX 1,950,015,000 of which wage was UGX 1,556,314,000 Non-wage was UGX 32,399,000, Domestic Development was UGX 303,573,000 and UGX 58,063,000 w

Reasons for unspent balances on the bank account

Reasons for unspent balances on the bank account
About 100 health workers did not get salary in the quarter because their names were not migrated into the Human Capital Management.
Procurement of development projects was conclude towards the end of second quarter and there was also delay in payment of the issued certificates.
Some of the funds were encumbered by the time of reporting

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter
OPD per capita of 3.8 ANC4 47%, IPT2 58%, Deliveries 77%, DPT3 and PCV3 63 %, and latrine coverage 75%
Held quarterly Performance review
Conducted support supervision to the peripheral health facilities

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,527,116	9,081,010	6,520,639	76%	2,377,288
District Unconditional Grant Non-Wage	6,542	6,542	4,906	75%	3,280
District Unconditional Grant Wage	72,166	72,166	54,124	75%	18,041
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,164,680	1,277,425	846,654	73%	458,427
Programme Conditional Grant - Wage Recurrent	7,256,729	7,697,878	5,614,955	77%	1,897,539
Development Revenues	126,052	126,052	126,052	100%	63,026
Programme Conditional Grant - Development	126,052	126,052	126,052	100%	63,026
Total Revenues Shares	8,653,168	9,207,063	6,646,691	77%	2,440,314
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,328,895	7,770,043	4,725,720	64%	1,132,689
Non Wage	1,198,221	1,310,967	824,171	69%	447,449
Development Expenditure					
Domestic Development	126,052	126,052	46,160	37%	48,075
External Financing	0	0	0	0%	0
Total Expenditure	8,653,168	9,207,063	5,596,050	65%	1,628,212
C: Unspent Balances					
Recurrent Balances			970,749		
Wage			943,360		
Non Wage			27,389		
Development Balances			79,893		
Domestic Development			79,893		
External Financing			0		
Total Unspent			1,050,641		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

The planned quarterly revenue budget to Education department was UGX 2,163,292,000 and the actual receipt in third quarter was UGX 2,440,314,000 representing 113% performance. Cumulatively, the department received a total of UGX 6,646,691,000 representing 77% performance slightly above the 75% mark. This was attributed to the programme development grant at 100% and programme conditional grant wage 77% while programme conditional grant non-wage also performed at 75%. The planned quarterly expenditure was UGX 2,163,292,000 and the actual expenditure recorded in third quarter was UGX 1,628,498,000 (75%) of the expenditure budget. Cumulatively the total expenditure to the department was UGX 5,596,337,000 (65%) of the annual expenditure budget. The details include, wage UGX 4,726,006,000 (64%), Non-wage UGX 824,171,000 (69%) and development UGX 46,160,000 (37%) leaving a balance of UGX 1,050,355,000 as unspent.

Reasons for unspent balances on the bank account

Reasons for unspent balances on account were that by the close of the quarter ; there was an over released of non wage grants . A big number of employees who were not successfully migrated to the Human Capital Management System missed being paid wages. Funds meant for domestic development could not be utilized as expected because of delays in solicitation of service providers through the tendering system . There was also delayed warranting of funds coupled with the challenges associated with the unreliable IFMS system.

Highlights of physical performance by end of the quarter

By end of the quarter Primary, Secondary and Tertiary teachers, salaries paid, Operational grants for all institutions provided, school inspection and monitoring conducted, the department was coordinated with the Central Government and other departments.

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	517,373	297,449	323,553	63%	60,118
District Unconditional Grant Wage	120,473	181,611	120,355	100%	60,118
Multi-Sectoral Transfers to LLGs_NonWage	281,063	0	152,902	54%	0
Other Transfers from Central Government	115,837	115,837	50,296	43%	0
Development Revenues	1,004,000	1,004,000	504,000	50%	2,000
District Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	2,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,521,373	1,301,449	827,553	54%	62,118
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,473	181,611	94,734	79%	48,433
Non Wage	396,900	115,837	47,296	12%	10,512
Development Expenditure					
Domestic Development	1,004,000	1,004,000	185,652	18%	185,652
External Financing	0	0	0	0%	0
Total Expenditure	1,521,373	1,301,449	327,682	22%	244,598
C: Unspent Balances					
Recurrent Balances			181,524		
Wage			25,621		
Non Wage			155,902		
Development Balances			318,348		
Domestic Development			318,348		
External Financing			0		
Total Unspent			499,872		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 **Moyo District**

Quarter 3

SECTION B : Summary by Department

The planned quarterly revenue for the department was UGX: 380,343,250 and the actual receipt during the third quarter was UGX:62,118,000 representing 16% of quarters performance. Cumulatively the department received a total of UGX:827,553,000 representing 54% of the annual budget. This was a fair revenue budget performance as URF performed at 43% for HLG and 54% for LLGs and Programme development grant at 50%. Planned quarterly expenditure was UGX: 380,343,250 and the actual expenditure was UGX 244,596,000. Cumulatively, the department spent a total of UGX 327,682,000 22% of the annual expenditure budget leaving on account UGX:499,872,000 as unspent balance. Out of the total expenditure; wage was UGX: 94,734,000 (79%), Development was UGX:185,652,000 (18%) and UGX:47,296,000 (12%) was on non-wage recurrent activities.

Reasons for unspent balances on the bank account

Reason for unspent balance of UGX: 499,872,000 for wage, non-wages and Development was due to failure to supply local material by contractor for drainage works, delayed negotiation of contractor with local community over gravel for roads works, non-recruitment of Assistant engineering officer and driver and break down of machines especial wheel loader and Bulldozer.

Highlights of physical performance by end of the quarter

Wages for works staff and Contract staff Salaries for three months (January-March,2024) paid, full grading was done on Lefori-Kali Road 9km road link, Lefori-Chinyi 7,7km road link 1 motor cycles, one grader, a wheel loader and one Bull dozer repaired, office work coordinated second quarter progress report submitted to Uganda Road Fund, revised workplan from road rehabilitation to road maintenance was submitted to Ministry of Works and Transport.

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,201	99,476	63,151	75%	21,050
District Unconditional Grant Wage	32,218	47,493	24,163	75%	8,054
Programme Conditional Grant - Non Wage Recurrent	51,983	51,983	38,987	75%	12,996
Development Revenues	278,301	296,340	296,340	106%	148,170
District Discretionary Equalisation Development Grant	54,642	54,642	54,642	100%	27,321
Programme Conditional Grant - Development	208,844	226,883	226,883	109%	113,442
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	362,502	395,817	359,491	99%	169,221
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,218	47,493	5,761	18%	0
Non Wage	51,983	51,983	23,148	45%	13,257
Development Expenditure					
Domestic Development	278,301	296,340	-51,631	-19%	22,098
External Financing	0	0	0	0%	0
Total Expenditure	362,502	395,817	-22,722	-6%	35,355
C: Unspent Balances					
Recurrent Balances			34,241		
Wage			18,402		
Non Wage			15,839		
Development Balances			347,971		
Domestic Development			347,971		
External Financing			0		
Total Unspent			382,213		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

The Department expected to receive UGX 90,626,000 in Third Quarter but the actual receipt by the end of the Quarter was UGX 169,221,000 (187%) mainly attributed to Programme Conditional Grant – Development which performed at 100%. Cumulatively the department received a total of UGX 359,491,000 (99%) as all the revenue sources attained the 75% mark by the end of the third quarter.

The planned expenditure to the department in the Third quarter was UGX 90,626,000. However, the department spent a total of UGX 35,355,000. Cumulatively the Department spent UGX -22,722 (-6%). The negative expenditure registered is as a result of an un-concluded transaction in the 4th quarter of 2022/23FY appearing under Q3 of 2023/24FY as encumbrance. There was No Development fund utilized in the Third quarter.

Reasons for unspent balances on the bank account

The reasons for the unspent balances include, delayed solicitation of service providers for the development project which in-turn delayed works, payment of salaries of the DWO from works department while for non-wage, supervision works could not proceed as civil works have not started.

Highlights of physical performance by end of the quarter

District Water Officer and Contract staff Salaries for three months (Jan-Mar,2024) paid, Quarterly Coordination meeting conducted, Quarterly Data Collection carried out, Office activities coordinated, Fuel supplied by service provided but not yet paid, Procurement stages of Contractors successful, District Water and Sanitation coordination meeting carried out, Sanitation week and World Water day celebrations carried out.

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	254,184	403,639	213,616	84%	98,546
District Unconditional Grant Non-Wage	8,091	8,091	4,046	50%	2,023
District Unconditional Grant Wage	208,334	357,789	196,250	94%	92,083
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,760	17,760	13,320	75%	4,440
Development Revenues	2,000	2,000	2,000	100%	1,000
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	1,000
Total Revenues Shares	256,184	405,639	215,616	84%	99,546
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,334	357,789	181,519	87%	96,104
Non Wage	45,851	45,851	10,156	22%	4,936
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	256,184	405,639	191,675	75%	101,040
C: Unspent Balances					
Recurrent Balances			21,941		
Wage			14,731		
Non Wage			7,210		
Development Balances			2,000		
Domestic Development			2,000		
External Financing			0		
Total Unspent			23,941		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 **Moyo District**

Quarter 3

SECTION B : Summary by Department

The planned quarterly revenue budget to the department was UGX 64,046,000 and the actual receipt by the end of the third quarter was UGX 99,546,000 (155%). Cumulatively the department received UGX 215,616,000 representing 84% of the annual budget. This was a very good revenue budget performance mainly attributed to DUCG wage 94% and DDEG at 100% although local revenue performed poorly at 0%. The planned quarterly expenditure to the department was UGX 64,046,000 but the actual expenditure for the quarter was UGX 101,040,000 (155%) more than the quarterly target due to balances brought forward from the previous quarter. Cumulatively, the department spent UGX 191,475,000 (75%) of the annual expenditure budget. Of the total expenditure UGX 181,519,000 (87%) was on wages and UGX 9,956,000 (22%) was on non-wage recurrent activities leaving a balance of UGX 24,141,000 as unspent on account.

Reasons for unspent balances on the bank account

Reasons for the unspent UGX 24,141,000 i.e. UGX 14,731,000 wage, UGX 7,410,000 recurrent activities nw and UGX 2,000,000 Domestic development. This was due to late release of funds and delayed processing of activity funds, especially under Sector conditional grant, Salaries was also paid in Q4 (April), therefore fund was encumbered.

Highlights of physical performance by end of the quarter

Staff salaries paid (January-March), Departmental activities coordinated, Departmental draft budget and work plan for 2024-25 FY prepared and laid before the Council on 28th March 2024, Mining prospecting activities in Metu regulated, Compliance monitoring conducted in all the LLGs, 08 awareness meeting conducted on bush burning in all the LLGs. LRR UShs. 6,575,000 by DFS collected, attended 6 external meetings/workshops, conducted 12 law enforcement in all the LLG, mobilized communities for tree growing in 7 sub-counties, conducted monthly monitoring of woodlot and tree nursery sub projects, conducted 5 coordination meetings for forestry activities with Partners, supported, community dialogue on land matter and dispute, Issued 06 applications, supported ALC in Moyo and Lefori, Land title for RDCs office in final stages, 26 Land application files forwarded to DLB for approval, 02 Building plans approved, District central nursery maintained.

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	177,953	177,953	117,180	66%	42,710
District Unconditional Grant Non-Wage	2,022	2,022	2,011	99%	506
District Unconditional Grant Wage	122,241	122,241	91,681	75%	30,560
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	5,721	29%	5,721
Programme Conditional Grant - Non Wage Recurrent	23,689	23,689	17,767	75%	5,922
Development Revenues	65,000	65,000	0	0%	0
External Financing	65,000	65,000	0	0%	0
Total Revenues Shares	242,953	242,953	117,180	48%	42,710
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,241	122,241	66,898	55%	21,905
Non Wage	55,712	55,712	24,476	44%	12,666
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	65,000	65,000	0	0%	0
Total Expenditure	242,953	242,953	91,373	38%	34,571
C: Unspent Balances					
Recurrent Balances			25,807		
Wage			24,783		
Non Wage			1,024		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,807		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

The planned quarterly revenue budget to the department was UGX 60,738,000 and cumulatively the department received UGX 117,180,000 by the end of the third quarter representing 48% of the annual budget. This was a very poor revenue budget performance mainly attributed to non-performance of local revenue and external financing at 0% and very low performance of OGTs at only 29%.

The planned quarterly expenditure to the department was UGX 60,738,000 and the cumulative expenditure by the end of the third quarter was UGX 91,373,000 representing 38% of the annual expenditure budget. Of the total expenditure UGX 66,898,000 (55%) was on wages and UGX 24,476,000 (44%) was non-wage recurrent activities leaving a balance of UGX 25,807,000 as unspent on account.

Reasons for unspent balances on the bank account

The total unspent balance of UGX. 25,807,000= which was mainly due to the following; Wage 24,783,000 due to senior labour officer and Community Development Officers who have not been recruited to consume this salary, none wage of 1,024,000 was due to IFMIS system delay in processing of the funds towards closer of the quarter.

Highlights of physical performance by end of the quarter

CBS staff salaries paid, PWD and SENGOP grant beneficiaries applications prepared and Submitted to MGLSD, Community mobilized to benefit from government programmes like PDM, District Youth council meeting held, District women council meeting held, international womens day celebrations commemorated, Moyo babies home and redeemer children’s home supervised, Gender advocacy materials developed and distributed and YLP and UWEP programmes monitored.

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	174,137	174,137	94,984	55%	34,017
District Unconditional Grant Non-Wage	63,659	63,659	55,474	87%	20,847
District Unconditional Grant Wage	52,680	52,680	39,510	75%	13,170
Locally Raised Revenues	57,798	57,798	0	0%	0
Development Revenues	60,774	60,774	20,774	34%	10,387
District Discretionary Equalisation Development Grant	20,774	20,774	20,774	100%	10,387
External Financing	40,000	40,000	0	0%	0
Total Revenues Shares	234,911	234,911	115,758	49%	44,404
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,680	52,680	9,770	19%	2,316
Non Wage	121,457	121,457	33,014	27%	16,281
Development Expenditure					
Domestic Development	20,774	20,774	6,680	32%	1,350
External Financing	40,000	40,000	0	0%	0
Total Expenditure	234,911	234,911	49,464	21%	19,947
C: Unspent Balances					
Recurrent Balances			52,201		
Wage			29,740		
Non Wage			22,460		
Development Balances			14,094		
Domestic Development			14,094		
External Financing			0		
Total Unspent			66,295		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

The planned quarterly revenue budget to the department was UGX 58,728,000 and cumulatively the department received UGX 115,758,000 representing 49% of the annual budget by the end of the 3rd quarter. This was a very poor revenue budget performance as some of the revenue sources (Local Revenue and Donor) did not perform.

The planned expenditure to the department was UGX 58,728,000 and the cumulative expenditure by the end of the 3rd quarter was UGX 49,464,000 representing 21% of the annual expenditure budget. Of which UGX 9,770,000 (19%) was on wages, UGX 33,014,000 (27%) was on non-wage recurrent activities and UGX 6,680,000 (32%) was on development activities. The balance unspent was UGX 66,295,000 of which wage was UGX 29,740,000, Non-wage was UGX 22,460,000 and Domestic Development was UGX 14,094,000.

Reasons for unspent balances on the bank account

The current suspension on recruitment of staff by the MoPS pending the submission of staff validation report by OAG and delayed approval of requisition were the major reasons for the unspent balances and some of the funds were encumbered by the time of reporting

Highlights of physical performance by end of the quarter

Staff salaries paid (Jan – March), 2nd quarter performance report produced and submitted to MoFPED, Draft Budget 2024/25FY prepared and submitted, LLGs budgeting process for 2024/25FY mentored and supported, 3rd Quarter Multi-Sectoral Monitoring conducted and report produced, National Standard Indicators for NDP & DDP III updated and submitted and West Nile Planners’ Conference attended and report produced

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,935	54,935	33,704	61%	11,234
District Unconditional Grant Non-Wage	8,091	8,091	6,071	75%	2,023
District Unconditional Grant Wage	36,844	36,844	27,633	75%	9,211
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	54,935	54,935	33,704	61%	11,234
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,844	36,844	17,892	49%	0
Non Wage	18,091	18,091	5,728	32%	2,502
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,935	54,935	23,621	43%	2,502
C: Unspent Balances					
Recurrent Balances			10,084		
Wage			9,741		
Non Wage			343		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,084		

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue for the department was UGX: 13, 734,000 and the actual receipt during the third quarter was UGX: 11,234,000 representing 82% of quarter’s performance. Cumulatively the department received a total of UGX: 33,704,000 representing 61% of the annual budget. This was a fairly good revenue budget performance mainly due to unconditional grant wage at 75% and non-wage representing 75% respectively. Cumulatively, the department spent a total of UGX 23,421,000 representing 43% of the expenditure budget leaving on account UGX: 10,284,000 as unspent. Out of the total expenditure; wage was UGX: 17,893,000 (49%) and Non-Wage was UGX: 5,528,000 (31%)

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Reason for unspent balance of UGX: 10,284,000 for wage was due to non-recruitment of principal internal auditor, senior internal auditor and delayed processing of money requested for activities due to IFS challenges.

Highlights of physical performance by end of the quarter

Salary for one staff in the department paid for the months of January, 2024-Marrch,2024, office activities coordinated, report on roads works under one billion in works submitted to auditor General office in Kampala and auditing for second quarter carried out.

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,359	49,359	30,509	62%	10,887
District Unconditional Grant Non-Wage	1,537	1,537	1,153	75%	769
District Unconditional Grant Wage	30,326	30,326	21,747	72%	7,582
Locally Raised Revenues	7,350	7,350	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,146	10,146	7,609	75%	2,536
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,359	49,359	30,509	62%	10,887
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,326	30,326	13,690	45%	4,506
Non Wage	19,033	19,033	6,387	34%	2,931
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,359	49,359	20,077	41%	7,437
C: Unspent Balances					
Recurrent Balances			10,432		
Wage			8,057		
Non Wage			2,375		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,432		

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue budget to the department was UGX 12,340,000 and cumulatively the department received UGX 30,509,000 representing 62% of the annual budget performance by the end of 3rd quarter. This was below the 75% mark mainly due to the non-performance of locally raised revenue at 0%. The planned expenditure to the department was UGX 12,340,00 and the cumulative expenditure by the end of the 3rd quarter was UGX 20,077,000 representing 41% of the annual expenditure budget. Of which UGX 13,690,000 was on wage (45%) and UGX 6,387,000 representing 34% was on non-wage recurrent activities leaving a balance of UGX 10,432,000 as unspent.

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delayed release of quarter funds, delayed processing of requisitions and suspension of recruitment and promotion of staffs to execute the planned activities during the quarter affected implementation.

Highlights of physical performance by end of the quarter

Staff salary paid (Jan - March), Documentation of cultural and historical sites under tourism and official visit to UTB to learn on tourism coordinating committee activities and be constituted as a member of the board, designing of a marketing brochures on tourism investment plans, attended AGMs for PDM SACCOS, prepared 6 Emyooga Saccos for additional seed capital venture, routine monitoring and supervision of cooperatives.

VOTE: 896 Moyo District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,244	3,515
211107 Boards, Committees and Council Allowances	1,000	250
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	2,500	250
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	5,500	500
221009 Welfare and Entertainment	2,500	175
221011 Printing, Stationery, Photocopying and Binding	21,640	3,710
221012 Small Office Equipment	1,500	0
221015 Financial and related losses	1,500	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	8,000	4,220
222001 Information and Communication Technology Services.	3,844	250
222002 Postage and Courier	500	0
227001 Travel inland	41,190	5,726
227004 Fuel, Lubricants and Oils	23,716	4,241
228002 Maintenance-Transport Equipment	9,669	2,335
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,950	53
312129 Other Buildings other than dwellings - Acquisition	1,122,571	528,372
312411 Cultivated Animals - Acquisition	50,000	0
Total for Budget Output	1,357,324	553,596
Wage	0	0
Non-Wage	184,753	25,225
GoU Dev	1,172,571	528,372
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 896 Moyo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Monthly and quarterly coordination meetings held and monitoring conducted

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	142,000	11,376
Total for Budget Output	142,000	11,376
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	142,000	11,376

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

350 pensioners

NA

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	533,180	261,633
273105 Gratuity	241,199	0
352880 Salary Arrears Budgeting	204,816	0
Total for Budget Output	979,195	261,633
Wage	0	0
Non-Wage	979,195	261,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	242,349	0
221003 Staff Training	7,791	0
263402 Transfer to Other Government Units	397,708	0
Total for Budget Output	647,848	0
Wage	0	0
Non-Wage	347,708	0

VOTE: 896 Moyo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	57,7910
	Ext Finance	242,3490

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Support staff paid and recurrent activities implemented	NA	NA
---	----	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,007,515	176,140
Total for Budget Output	1,007,515	176,140
Wage	1,007,515	176,140
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	262,319	0
Total for Budget Output	262,319	0
Wage	0	0
Non-Wage	262,319	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	116,838	100,097
Total for Budget Output	116,838	100,097
Wage	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	100,097
	GoU Dev	116,838	0
	Ext Finance	0	0
	Total for Department	4,513,038	1,102,843
	Wage	1,007,515	176,140
	Non-Wage	1,773,975	386,955
	GoU Dev	1,347,200	528,372
	Ext Finance	384,349	11,376

VOTE: 896 Moyo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Salaries paid for three months, IFMS operations maintained. NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	163,700	33,104
212102 Medical expenses (Employees)	402	100
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	1,500	382
221016 Systems Recurrent costs	30,000	12,502
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	5,100	500
227001 Travel inland	10,000	1,747
227004 Fuel, Lubricants and Oils	13,400	1,750
228002 Maintenance-Transport Equipment	14,000	3,755
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,762	441
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	250,864	54,655
Wage	163,700	33,104
Non-Wage	87,164	21,552
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Revenue estimates collected, appropriated and budget control enforced dvertised	NA	

VOTE: 896 Moyo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	2,000	501
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	14,000	4,000
222001 Information and Communication Technology Services.	4,000	817
227001 Travel inland	8,000	2,000
Total for Budget Output	39,000	9,018
Wage	0	0
Non-Wage	39,000	9,018
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	800	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	700
221011 Printing, Stationery, Photocopying and Binding	3,000	950
221017 Membership dues and Subscription fees.	834	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,100	1,516
Total for Budget Output	20,734	3,166
Wage	0	0
Non-Wage	20,734	3,166
GoU Dev	0	0
Ext Finance	0	0
Total for Department	310,598	66,840
Wage	163,700	33,104
Non-Wage	146,898	33,736

VOTE: 896 Moyo District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
10	10	No variation, achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,000	9,940
221001 Advertising and Public Relations	4,600	500
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	3,294	0
221011 Printing, Stationery, Photocopying and Binding	2,500	250
221012 Small Office Equipment	800	100
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	500	110
227001 Travel inland	4,600	500
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	53,694	11,400
Wage	0	0
Non-Wage	53,694	11,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1	NA	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,265	100
Total for Budget Output	8,265	100
Wage	0	0
Non-Wage	8,265	100

VOTE: 896 Moyo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	216,885	21,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	300
221002 Workshops, Meetings and Seminars	15,000	0
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	10,400	0
221009 Welfare and Entertainment	500	41
221011 Printing, Stationery, Photocopying and Binding	2,400	250
221012 Small Office Equipment	600	125
222001 Information and Communication Technology Services.	955	214
223006 Water	400	0
227001 Travel inland	3,000	250
227004 Fuel, Lubricants and Oils	2,000	250
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	254,361	22,652
	Wage	21,222
	Non-Wage	1,430
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

430 NA No variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	38,264	32,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,040	0
211107 Boards, Committees and Council Allowances	60,016	14,000
227001 Travel inland	14,000	3,500
227004 Fuel, Lubricants and Oils	7,077	1,130
228002 Maintenance-Transport Equipment	4,000	500

VOTE: 896 Moyo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	137,397	51,192
Wage	0	0
Non-Wage	137,397	51,192
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,204	1,301
221011 Printing, Stationery, Photocopying and Binding	1,113	360
227001 Travel inland	1,466	366
Total for Budget Output	8,784	2,027
Wage	0	0
Non-Wage	8,784	2,027
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080504 AML/CFT compliance enforced

1 NA

PIAP Output: 16080515 Critical system processes automated

1 3 No variation, achieved as planned

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	2,500
221009 Welfare and Entertainment	600	125
221011 Printing, Stationery, Photocopying and Binding	700	125
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,400	350
Total for Budget Output	19,100	3,100
Wage	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	19,100	3,100
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	481,601	90,470
	Wage	216,885	21,222
	Non-Wage	264,716	69,248
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

26 staffs salary paid for 3 months (January to march)	non
---	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	980,453	207,662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,900
221008 Information and Communication Technology Supplies.	0	1,725
221011 Printing, Stationery, Photocopying and Binding	0	2,590
221012 Small Office Equipment	0	1,575
222001 Information and Communication Technology Services.	0	1,725
224003 Agricultural Supplies and Services	0	13,766
225204 Monitoring and Supervision of capital work	0	5,247
227004 Fuel, Lubricants and Oils	0	4,424
228002 Maintenance-Transport Equipment	0	4,126
263310 Sector Development Grant	0	5,000
Total for Budget Output	980,453	254,738
Wage	980,453	207,662
Non-Wage	0	42,076
GoU Dev	0	5,000
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	Extension officers facilitated to carry out extension services and form new PDM enterprise groups for three months (January to April)	`non

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,628
221008 Information and Communication Technology Supplies.	0	1,204
221009 Welfare and Entertainment	0	3,527
221012 Small Office Equipment	0	495
227004 Fuel, Lubricants and Oils	0	2,762
228002 Maintenance-Transport Equipment	0	3,679
263310 Sector Development Grant	0	0
Total for Budget Output	0	13,294
Wage	0	0
Non-Wage	0	13,294
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	30
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	138
227001 Travel inland	0	730
227004 Fuel, Lubricants and Oils	0	30
228002 Maintenance-Transport Equipment	0	2,552
Total for Budget Output	0	3,480
Wage	0	0
Non-Wage	0	3,480

VOTE: 896 Moyo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	1,612
221009 Welfare and Entertainment	0	240
221011 Printing, Stationery, Photocopying and Binding	0	2,840
221012 Small Office Equipment	0	440
222001 Information and Communication Technology Services.	0	2,096
227001 Travel inland	0	7,096
Total for Budget Output	0	14,324
Wage	0	0
Non-Wage	0	14,324
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	13,778
225204 Monitoring and Supervision of capital work	0	6,551
Total for Budget Output	0	20,329
Wage	0	0
Non-Wage	0	0
GoU Dev	0	20,329
Ext Finance	0	0
Total for Department	982,453	306,165

VOTE: 896 Moyo District

Quarter 3

Wage	980,453	207,662
Non-Wage	2,000	73,174
GoU Dev	0	25,329
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	220,000	0
Total for Budget Output	220,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	220,000	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95% population knows their HIV/AIDS status, 95% clients are on ARVs and 95% of clients started on ARVs have viral suppression NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,990	0
225204 Monitoring and Supervision of capital work	21,430	0
227001 Travel inland	20,873	3,450

VOTE: 896 Moyo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	62,000	0
228002 Maintenance-Transport Equipment	25,000	1,026
244002 Commitment fees	45,956	9,826
312111 Residential Buildings - Acquisition	165,000	34,967
Total for Budget Output	347,248	49,270
Wage	0	0
Non-Wage	0	0
GoU Dev	347,248	49,270
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Availability of vaccines is ensured in all health facilities NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	294,122	-69
Total for Budget Output	294,122	-69
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	294,122	-69

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Incidence and prevalence of Malaria, TB and HIV/AID are reduced NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	594,144	19,584
Total for Budget Output	594,144	19,584
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	594,144	19,584

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 896 Moyo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203010301 Child and maternal health services Improved.

Maternal, neonatal, child, adolescent, nutrition and reproductive services improved at all levels

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200,000	0
Total for Budget Output	1,200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,200,000	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

95% of the target children are fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

41 tracer medicines are available as per level of health facility

NA

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95% population knows their HIV/AIDS status, 95% clients are on ARVs and 95% of clients started on ARVs have viral suppression

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	307,311	76,828
Total for Budget Output	307,311	76,828
Wage	0	0
Non-Wage	307,311	76,828
GoU Dev	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Specialized hospital services in addition to PHC services are offered to the population of Moyo NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	401,855	100,464
Total for Budget Output	401,855	100,464
Wage	0	0
Non-Wage	401,855	100,464
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Salary of about 450 health workers are paid monthly for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,521,527	1,507,817
Total for Budget Output	6,521,527	1,507,817
Wage	6,521,527	1,507,817
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 896 Moyo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	400
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	1,079	270
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	100
227001 Travel inland	24,014	9,452
227004 Fuel, Lubricants and Oils	16,000	4,027
228002 Maintenance-Transport Equipment	15,000	7,900
228004 Maintenance-Other Fixed Assets	2,200	814
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	68,493	24,962
Wage	0	0
Non-Wage	68,493	24,962
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,249,701	1,778,857
Wage	6,521,527	1,507,817
Non-Wage	822,659	202,254
GoU Dev	347,248	49,270
Ext Finance	2,558,266	19,516

VOTE: 896 Moyo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Salaries paid to 543 teachers monthly to motivate them to provide better services in all schools	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,445,739	659,978
Total for Budget Output	4,445,739	659,978
Wage	4,445,739	659,978
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

4 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	126,052	48,075
Total for Budget Output	126,052	48,075
Wage	0	0
Non-Wage	0	0
GoU Dev	126,052	48,075
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	529,110	181,855
Total for Budget Output	529,110	181,855
Wage	0	0
Non-Wage	529,110	181,855

VOTE: 896 Moyo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Pay salaries t0 136 teachers every month to improve their motivation to provide better servicesNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,463,654	409,721
227001 Travel inland	0	0
Total for Budget Output	2,463,654	409,721
Wage	2,463,654	409,721
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	308,436	114,346
Total for Budget Output	308,436	114,346
Wage	0	0
Non-Wage	308,436	114,346
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 896 Moyo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	347,336	59,478
Total for Budget Output	347,336	59,478
Wage	347,336	59,478
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	98,668
Total for Budget Output	156,317	98,668
Wage	0	0
Non-Wage	156,317	98,668
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 896 Moyo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
227001 Travel inland	21,808	4,953
Total for Budget Output	21,808	4,953
Wage	0	0
Non-Wage	21,808	4,953
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	99,209	40,188
Total for Budget Output	99,209	40,188
Wage	0	0
Non-Wage	99,209	40,188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,166	3,512
221003 Staff Training	5,000	3,324
221009 Welfare and Entertainment	5,401	0
221011 Printing, Stationery, Photocopying and Binding	3,135	0
227001 Travel inland	15,200	1,252
227004 Fuel, Lubricants and Oils	6,542	210
228002 Maintenance-Transport Equipment	13,000	2,652
Total for Budget Output	120,442	10,950
Wage	72,166	3,512

VOTE: 896 Moyo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	48,277	7,438
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221003 Staff Training	5,065		0
227001 Travel inland	30,000		0
Total for Budget Output	35,065		0
	Wage	0	0
	Non-Wage	35,065	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	8,653,168		1,628,212
	Wage	7,328,895	1,132,689
	Non-Wage	1,198,221	447,449
	GoU Dev	126,052	48,075
	Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	82,705	0
Total for Budget Output	82,705	0
Wage	0	0
Non-Wage	82,705	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	27,265	0
Total for Budget Output	27,265	0
Wage	0	0
Non-Wage	27,265	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	171,092	0
Total for Budget Output	171,092	0
Wage	0	0
Non-Wage	171,092	0

VOTE: 896 Moyo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

equipments repaired, road committee meeting conducted, District roads routine manual and mechanized maintained	16.7km of District roads for mechanised road maintenance, equipment's repaired, road gangs trained, District road committee meeting conducted, road gangs trained	equipment's repaired, road committee meeting conducted, District roads routine manual and mechanized maintained
--	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,473	48,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	1,000
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,000	300
223006 Water	1,200	0
227001 Travel inland	3,400	0
228002 Maintenance-Transport Equipment	16,000	3,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0
228004 Maintenance-Other Fixed Assets	60,937	7,162
263310 Sector Development Grant	1,000,000	184,652
Total for Budget Output	1,240,311	244,598
Wage	120,473	48,433
Non-Wage	115,837	10,512
GoU Dev	1,004,000	185,652
Ext Finance	0	0
Total for Department	1,521,373	244,598
Wage	120,473	48,433
Non-Wage	396,900	10,512
GoU Dev	1,004,000	185,652

VOTE: 896 Moyo District

Quarter 3

Ext Finance	0	0
-------------	---	---

VOTE: 896

Moyo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
6No. be drilled	NA	
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,218	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,601	0
221002 Workshops, Meetings and Seminars	20,795	6,050
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,200	300
225202 Environment Impact Assessment for Capital Works	2,642	0
225204 Monitoring and Supervision of capital work	7,200	3,600
227001 Travel inland	7,000	1,740
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	3,788	567
263303 District Discretionary Development Equalization Grant	52,000	0
263310 Sector Development Grant	204,243	22,098
263311 Transitional Development Grant	14,815	0
Total for Budget Output	362,502	35,355
Wage	32,218	0
Non-Wage	51,983	13,257
GoU Dev	278,301	22,098
Ext Finance	0	0
Total for Department	362,502	35,355
Wage	32,218	0
Non-Wage	51,983	13,257
GoU Dev	278,301	22,098
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,334	96,104
221002 Workshops, Meetings and Seminars	13,316	3,206
221009 Welfare and Entertainment	600	100
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	600	65
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	6,235	1,165
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	7,450	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	242,184	101,040
Wage	208,334	96,104
Non-Wage	31,851	4,936
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0

VOTE: 896 Moyo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,184	101,040
Wage	208,334	96,104
Non-Wage	45,851	4,936
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

One GBV coordination meeting conducted	One GBV coordination meeting conducted	No variation, achieved as planned
--	--	-----------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	28,709	2,202
Total for Budget Output	73,709	2,202
Wage	0	0
Non-Wage	8,709	2,202
GoU Dev	0	0
Ext Finance	65,000	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

One coordination meeting organized	one coordination meeting organised	no variation, achieved as planned
------------------------------------	------------------------------------	-----------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	14,000	2,501
Total for Budget Output	20,000	2,501
Wage	0	0
Non-Wage	20,000	2,501
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

1 per quarter	4 labour complains addressed	No financial release so inspection of labour sites cannot be done
---------------	------------------------------	---

VOTE: 896 Moyo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,366	0
223006 Water	500	0
227001 Travel inland	4,045	0
227004 Fuel, Lubricants and Oils	8,090	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 office operated	office supplies provided	No variation, achieved as planned
-------------------	--------------------------	-----------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,241	21,905
227001 Travel inland	13,002	7,963
Total for Budget Output	135,243	29,868
Wage	122,241	21,905
Non-Wage	13,002	7,963
GoU Dev	0	0
Ext Finance	0	0
Total for Department	242,953	34,571
Wage	122,241	21,905
Non-Wage	55,712	12,666
GoU Dev	0	0
Ext Finance	65,000	0

VOTE: 896 Moyo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Quarterly budget performance report prepared and submitted	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Quarterly statistical report produced	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
Parish planning meetings held and minutes submitted	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,680	2,316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	8,814	1,500
221011 Printing, Stationery, Photocopying and Binding	6,659	60
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	34,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	124,153	4,876
Wage	52,680	2,316
Non-Wage	71,473	2,560
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Quarterly National Standard Indicators updated	NA
--	----

VOTE: 896 Moyo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Quarterly statistical data collected and NSI updated	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	3,150
Total for Budget Output	48,000	3,150
Wage	0	0
Non-Wage	8,000	3,150
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Quarterly multi-sectoral monitoring conducted and report produced	NA
---	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	5,321
Total for Budget Output	15,000	5,321
Wage	0	0
Non-Wage	15,000	5,321
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Project compliance monitoring conducted	NA
---	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,327	0
225204 Monitoring and Supervision of capital work	3,835	0
227001 Travel inland	15,000	3,750
Total for Budget Output	25,162	3,750

VOTE: 896 Moyo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,750
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Quarterly monitoring reports produced and sharedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,903	0
221011 Printing, Stationery, Photocopying and Binding	703	0
221012 Small Office Equipment	984	0
222001 Information and Communication Technology Services.	1,000	0
225202 Environment Impact Assessment for Capital Works	1,500	750
225203 Appraisal and Feasibility Studies for Capital Works	1,200	600
225204 Monitoring and Supervision of capital work	5,106	0
227001 Travel inland	8,200	1,500
Total for Budget Output	22,596	2,850
	Wage	0
	Non-Wage	1,500
	GoU Dev	1,350
	Ext Finance	0
Total for Department	234,911	19,947
	Wage	2,316
	Non-Wage	16,281
	GoU Dev	1,350
	Ext Finance	0

VOTE: 896 Moyo District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

One compliance audit.	NA	insufficient funding
-----------------------	----	----------------------

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,844	0
212102 Medical expenses (Employees)	400	50
221003 Staff Training	600	150
221008 Information and Communication Technology Supplies.	600	225
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	359
221017 Membership dues and Subscription fees.	850	0
227001 Travel inland	12,141	1,681
227004 Fuel, Lubricants and Oils	600	0
228002 Maintenance-Transport Equipment	750	38
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	550	0
Total for Budget Output	54,935	2,502
Wage	36,844	0
Non-Wage	18,091	2,502
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,935	2,502
Wage	36,844	0
Non-Wage	18,091	2,502
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

1 meeting organised for private sector actors NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	537	143
227004 Fuel, Lubricants and Oils	1,170	292
Total for Budget Output	1,707	435
Wage	0	0
Non-Wage	1,707	435
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

1 sign post produced, 1 banner produced and 1 tourism drive conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,350	0
227001 Travel inland	2,000	0
Total for Budget Output	3,350	0
Wage	0	0
Non-Wage	3,350	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

4 new products developed and promoted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	170	45

VOTE: 896 Moyo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	677	169
225204 Monitoring and Supervision of capital work	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,535	384
Total for Budget Output	6,382	1,598
Wage	0	0
Non-Wage	6,382	1,598
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

02 business community dialogue meetings conducted		Delays in releases of local revenue
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,326	4,506
221011 Printing, Stationery, Photocopying and Binding	594	148
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	31,920	4,654
Wage	30,326	4,506
Non-Wage	1,594	148

VOTE: 896 Moyo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

3 markets monitored and supervised on prices of commoditiesNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,359	7,437
Wage	30,326	4,506
Non-Wage	19,033	2,931
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,244	13,715
211107 Boards, Committees and Council Allowances	1,000	750
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	5,000	2,740
221002 Workshops, Meetings and Seminars	2,500	500
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	5,500	1,500
221009 Welfare and Entertainment	2,500	525
221011 Printing, Stationery, Photocopying and Binding	21,640	11,155
221012 Small Office Equipment	1,500	0
221015 Financial and related losses	1,500	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	8,000	4,220
222001 Information and Communication Technology Services.	3,844	750
222002 Postage and Courier	500	0
227001 Travel inland	41,190	17,409
227004 Fuel, Lubricants and Oils	23,716	11,167
228002 Maintenance-Transport Equipment	9,669	7,162
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,950	207
312129 Other Buildings other than dwellings - Acquisition	1,122,571	782,169
312411 Cultivated Animals - Acquisition	50,000	0
Total for Budget Output	1,357,324	853,968
Wage	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	184,753	71,800
	GoU Dev	1,172,571	782,169
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Monthly and quarterly coordination meetings held and monitoring conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	142,000	11,376	
Total for Budget Output	142,000	11,376	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	142,000	11,376	

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

345 pensioners360NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
273104 Pension	533,180	868,806	
273105 Gratuity	241,199	446,210	
352880 Salary Arrears Budgeting	204,816	143,107	
Total for Budget Output	979,195	1,458,123	
Wage	0	0	
Non-Wage	979,195	1,458,123	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 896 Moyo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	242,349	0
221003 Staff Training	7,791	0
263402 Transfer to Other Government Units	397,708	0
Total for Budget Output	647,848	0
Wage	0	0
Non-Wage	347,708	0
GoU Dev	57,791	0
Ext Finance	242,349	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Number of staff salaries paid8 months 10 support staff paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,007,515	666,010
Total for Budget Output	1,007,515	666,010
Wage	1,007,515	666,010
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	262,319	0
Total for Budget Output	262,319	0

VOTE: 896 Moyo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	262,3190
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	116,838	524,255
Total for Budget Output	116,838	524,255
	Wage	00
	Non-Wage	457,836
	GoU Dev	66,419
	Ext Finance	00
Total for Department	4,513,038	3,513,733
	Wage	666,010
	Non-Wage	1,987,758
	GoU Dev	848,588
	Ext Finance	11,376

VOTE: 896 Moyo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Quarterly tax awareness meeting and revenue enhancement
committee meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	163,700	94,575
212102 Medical expenses (Employees)	402	301
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	1,000	578
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	750
221014 Bank Charges and other Bank related costs	1,500	783
221016 Systems Recurrent costs	30,000	17,471
221017 Membership dues and Subscription fees.	1,000	250
223005 Electricity	5,100	1,500
227001 Travel inland	10,000	8,632
227004 Fuel, Lubricants and Oils	13,400	8,452
228002 Maintenance-Transport Equipment	14,000	9,770
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,762	977
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	250,864	144,413
Wage	163,700	94,575
Non-Wage	87,164	49,838
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 896 Moyo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Revenue estimates collected, appropriated and budget
control enforced dvertised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	2,000	1,500
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,800	1,350
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,602
221012 Small Office Equipment	14,000	4,740
222001 Information and Communication Technology Services.	4,000	2,043
227001 Travel inland	8,000	2,000
Total for Budget Output	39,000	13,735
Wage	0	0
Non-Wage	39,000	13,735
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	800	400
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	1,147
221011 Printing, Stationery, Photocopying and Binding	3,000	2,350
221017 Membership dues and Subscription fees.	834	833
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,100	4,401

VOTE: 896 Moyo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	20,734	9,131
Wage	0	0
Non-Wage	20,734	9,131
GoU Dev	0	0
Ext Finance	0	0
Total for Department	310,598	167,279
Wage	163,700	94,575
Non-Wage	146,898	72,704
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
10	30	No variation, achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,000	20,024
221001 Advertising and Public Relations	4,600	950
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	3,294	495
221011 Printing, Stationery, Photocopying and Binding	2,500	750
221012 Small Office Equipment	800	300
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	500	300
227001 Travel inland	4,600	1,500
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	53,694	24,319
Wage	0	0
Non-Wage	53,694	24,319
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1	3	No variation
---	---	--------------

VOTE: 896 Moyo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,265	330
Total for Budget Output	8,265	330
Wage	0	0
Non-Wage	8,265	330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	216,885	79,872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	870
221002 Workshops, Meetings and Seminars	15,000	0
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	10,400	0
221009 Welfare and Entertainment	500	166
221011 Printing, Stationery, Photocopying and Binding	2,400	750
221012 Small Office Equipment	600	355
222001 Information and Communication Technology Services.	955	641
223006 Water	400	200
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	750
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	254,361	84,354
Wage	216,885	79,872
Non-Wage	37,475	4,482
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896

Moyo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms	430	No variation
---	-----	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	38,264	99,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,040	0
211107 Boards, Committees and Council Allowances	60,016	27,191
227001 Travel inland	14,000	9,660
227004 Fuel, Lubricants and Oils	7,077	3,250
228002 Maintenance-Transport Equipment	4,000	500
Total for Budget Output	137,397	139,876
Wage	0	0
Non-Wage	137,397	139,876
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,204	3,903
221011 Printing, Stationery, Photocopying and Binding	1,113	830
227001 Travel inland	1,466	1,099
Total for Budget Output	8,784	5,831
Wage	0	0
Non-Wage	8,784	5,831
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080504 AML/CFT compliance enforced

1

PIAP Output: 16080515 Critical system processes automated

1	3 audit reports discussed	No variation, achieved as planned
---	---------------------------	-----------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	7,500
221009 Welfare and Entertainment	600	310
221011 Printing, Stationery, Photocopying and Binding	700	375
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,400	1,050
Total for Budget Output	19,100	9,235
Wage	0	0
Non-Wage	19,100	9,235
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,601	263,946
Wage	216,885	79,872
Non-Wage	264,716	184,074
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896

Moyo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	-726
Total for Budget Output	2,000	-726
Wage	0	0
Non-Wage	2,000	-726
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

26 staff salary paid for 9 monthsnon

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	980,453	697,565
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,901
221008 Information and Communication Technology Supplies.	0	4,125
221011 Printing, Stationery, Photocopying and Binding	0	5,312
221012 Small Office Equipment	0	3,375
222001 Information and Communication Technology Services.	0	4,002
224003 Agricultural Supplies and Services	0	18,112
225204 Monitoring and Supervision of capital work	0	10,742
227004 Fuel, Lubricants and Oils	0	10,024
228002 Maintenance-Transport Equipment	0	9,475
263310 Sector Development Grant	0	15,000
Total for Budget Output	980,453	793,632

VOTE: 896

Moyo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	980,453	697,565
Non-Wage	0	81,067
GoU Dev	0	15,000
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Extension officers facilitated to carry out extension services `non
and form new PDM enterprise groups for nine months (June
2023 to April 2024)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,096
221008 Information and Communication Technology Supplies.	0	2,157
221009 Welfare and Entertainment	0	5,302
221012 Small Office Equipment	0	984
227004 Fuel, Lubricants and Oils	0	2,762
228002 Maintenance-Transport Equipment	0	7,759
263310 Sector Development Grant	0	0
Total for Budget Output	0	24,059
Wage	0	0
Non-Wage	0	24,059
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	1,680

VOTE: 896Moyo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	2,250
222001 Information and Communication Technology Services.	0	1,688
227001 Travel inland	0	10,130
227004 Fuel, Lubricants and Oils	0	2,250
228002 Maintenance-Transport Equipment	0	4,502
Total for Budget Output	0	22,500
Wage	0	0
Non-Wage	0	22,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	2,917
221009 Welfare and Entertainment	0	540
221011 Printing, Stationery, Photocopying and Binding	0	4,140
221012 Small Office Equipment	0	440
222001 Information and Communication Technology Services.	0	4,446
227001 Travel inland	0	23,036
Total for Budget Output	0	35,519
Wage	0	0
Non-Wage	0	35,519
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896

Moyo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	21,707
225204 Monitoring and Supervision of capital work	0	6,551
Total for Budget Output	0	28,258
Wage	0	0
Non-Wage	0	0
GoU Dev	0	28,258
Ext Finance	0	0
Total for Department	982,453	903,242
Wage	980,453	697,565
Non-Wage	2,000	162,419
GoU Dev	0	43,258
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
227001 Travel inland	220,000	0
Total for Budget Output	220,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	220,000	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95% population knows their HIV/AIDS status, 95% clients are on ARVs and 95% of clients started on ARVs have viral suppression

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
227001 Travel inland	45,000	-4,866
Total for Budget Output	45,000	-4,866
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	-4,866
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 896 Moyo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,990	0
225204 Monitoring and Supervision of capital work	21,430	4,272
227001 Travel inland	20,873	12,570
228001 Maintenance-Buildings and Structures	62,000	0
228002 Maintenance-Transport Equipment	25,000	1,026
244002 Commitment fees	45,956	29,738
312111 Residential Buildings - Acquisition	165,000	34,967
Total for Budget Output	347,248	82,573
Wage	0	0
Non-Wage	0	0
GoU Dev	347,248	82,573
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Availability of vaccines is ensured in all health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	294,122	23,294
Total for Budget Output	294,122	23,294
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	294,122	23,294

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Incidence and prevalence of Malaria, TB and HIV/AID are reduced

VOTE: 896 Moyo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	594,144	336,513
Total for Budget Output	594,144	336,513
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	594,144	336,513

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Maternal, neonatal, child, adolescent, nutrition and reproductive services improved at all levels

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200,000	-21,326
Total for Budget Output	1,200,000	-21,326
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,200,000	-21,326

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

95% of the target children are fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	250,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	250,000	0

VOTE: 896 Moyo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

41 tracer medicines are available as per level of health facility

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95% population knows their HIV/AIDS status, 95% clients are on ARVs and 95% of clients started on ARVs have viral suppression

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	307,311	230,483
Total for Budget Output	307,311	230,483
Wage	0	0
Non-Wage	307,311	230,483
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Specialized hospital services in addition to PHC services are offered to the population of Moyo

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	401,855	301,391
Total for Budget Output	401,855	301,391
Wage	0	0
Non-Wage	401,855	301,391
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 896 Moyo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Salary of about 450 health workers are paid monthly for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	6,521,527	4,716,361
Total for Budget Output	6,521,527	4,716,361
Wage	6,521,527	4,716,361
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
222001 Information and Communication Technology Services.	3,000	2,250
223005 Electricity	1,079	809
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	300
227001 Travel inland	24,014	15,002
227004 Fuel, Lubricants and Oils	16,000	7,943
228002 Maintenance-Transport Equipment	15,000	7,900
228004 Maintenance-Other Fixed Assets	2,200	1,650
273102 Incapacity, death benefits and funeral expenses	800	300
Total for Budget Output	68,493	40,654
Wage	0	0
Non-Wage	68,493	40,654
GoU Dev	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	10,249,701	5,705,077
Wage	6,521,527	4,716,361
Non-Wage	822,659	572,529
GoU Dev	347,248	77,707
Ext Finance	2,558,266	338,480

VOTE: 896

Moyo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid to 543 teachers monthly to motivate them to provide better services in all schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,445,739	2,878,585
Total for Budget Output		4,445,739	2,878,585
	Wage	4,445,739	2,878,585
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		126,052	46,160
Total for Budget Output		126,052	46,160
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	126,052	46,160
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 896

Moyo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	529,110	358,209
Total for Budget Output	529,110	358,209
Wage	0	0
Non-Wage	529,110	358,209
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Pay salaries t0 136 teachers every month to improve their motivation to provide better services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,463,654	1,607,525
227001 Travel inland	0	0
Total for Budget Output	2,463,654	1,607,525
Wage	2,463,654	1,607,525
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	308,436	217,158

VOTE: 896 Moyo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	308,436	217,158
Wage	0	0
Non-Wage	308,436	217,158
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	347,336209,216
Total for Budget Output	347,336209,216
Wage	347,336209,216
Non-Wage	00
GoU Dev	00
Ext Finance	00

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
224008 Educational Materials and Services	00
Total for Budget Output	00
Wage	00
Non-Wage	00
GoU Dev	00
Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 896 Moyo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	150,774
Total for Budget Output	156,317	150,774
Wage	0	0
Non-Wage	156,317	150,774
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	260
227001 Travel inland	21,808	20,399
Total for Budget Output	21,808	20,659
Wage	0	0
Non-Wage	21,808	20,659
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	99,209	40,188

VOTE: 896 Moyo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	99,209	40,188
Wage	0	0
Non-Wage	99,209	40,188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	72,166	30,394
221003 Staff Training	5,000	3,324
221009 Welfare and Entertainment	5,401	1,288
221011 Printing, Stationery, Photocopying and Binding	3,135	0
227001 Travel inland	15,200	3,947
227004 Fuel, Lubricants and Oils	6,542	3,251
228002 Maintenance-Transport Equipment	13,000	4,854
Total for Budget Output	120,442	47,058
Wage	72,166	30,394
Non-Wage	48,277	16,664
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221003 Staff Training	5,065	1,442
227001 Travel inland	30,000	20,197
Total for Budget Output	35,065	21,639
Wage	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	35,065	21,639
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,653,168	5,597,170
	Wage	7,328,895	4,725,720
	Non-Wage	1,198,221	825,291
	GoU Dev	126,052	46,160
	Ext Finance	0	0

VOTE: 896

Moyo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	82,705	0
Total for Budget Output	82,705	0
Wage	0	0
Non-Wage	82,705	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	27,265	0
Total for Budget Output	27,265	0
Wage	0	0
Non-Wage	27,265	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 896 Moyo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	171,092	0
Total for Budget Output	171,092	0
Wage	0	0
Non-Wage	171,092	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

equipments repaired, road committee meeting conducted, District roads routine manual and mechanized maintained	16.7km of District roads for mechanized road maintenance, equipment's repaired, road gangs trained, District road committee meeting conducted, road gangs trained	equipment's repaired, road committee meeting conducted, District roads routine manual and mechanized maintained
--	---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,473	94,734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	1,000
221002 Workshops, Meetings and Seminars	3,000	1,410
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200
221012 Small Office Equipment	900	450
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	500
223006 Water	1,200	997
227001 Travel inland	3,400	3,400
228002 Maintenance-Transport Equipment	16,000	710
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	-15,791
228004 Maintenance-Other Fixed Assets	60,937	35,790

VOTE: 896

Moyo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	1,000,000	184,652
Total for Budget Output	1,240,311	309,551
Wage	120,473	94,734
Non-Wage	115,837	29,165
GoU Dev	1,004,000	185,652
Ext Finance	0	0
Total for Department	1,521,373	309,551
Wage	120,473	94,734
Non-Wage	396,900	29,165
GoU Dev	1,004,000	185,652
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

6No. be drilled

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

1

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	32,218	5,761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,601	0
221002 Workshops, Meetings and Seminars	20,795	12,480
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,200	900
225202 Environment Impact Assessment for Capital Works	2,642	0
225204 Monitoring and Supervision of capital work	7,200	5,400
227001 Travel inland	7,000	3,474
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	3,788	1,894
263303 District Discretionary Development Equalization Grant	52,000	0
263310 Sector Development Grant	204,243	33,524
263311 Transitional Development Grant	14,815	0
Total for Budget Output	362,502	64,933
Wage	32,218	5,761
Non-Wage	51,983	25,648
GoU Dev	278,301	33,524
Ext Finance	0	0
Total for Department	362,502	64,933
Wage	32,218	5,761
Non-Wage	51,983	25,648
GoU Dev	278,301	33,524

VOTE: 896 Moyo District

Quarter 3

Ext Finance	0	0
-------------	---	---

VOTE: 896 Moyo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	208,334	181,519
221002 Workshops, Meetings and Seminars	13,316	8,728
221009 Welfare and Entertainment	600	400
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	600	365
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	6,235	2,600
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	7,450	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	242,184	194,812
Wage	208,334	181,519
Non-Wage	31,851	13,293
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 896 Moyo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	980
Total for Budget Output	2,500	980
Wage	0	0
Non-Wage	2,500	980
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
Total for Budget Output	10,000	0

VOTE: 896 Moyo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	256,184195,792
	Wage	208,334181,519
	Non-Wage	45,85114,273
	GoU Dev	2,0000
	Ext Finance	00

VOTE: 896 Moyo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

One GBV coordination meeting conducted	3 GBV coordination meetings held	No variation, achieved as planned
--	----------------------------------	--------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	28,709	6,515
Total for Budget Output	73,709	6,515
Wage	0	0
Non-Wage	8,709	6,515
GoU Dev	0	0
Ext Finance	65,000	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

One coordination meeting organized	3 coordination meetings organised	no variation, achieved as planned
------------------------------------	-----------------------------------	--------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	14,000	7,006
Total for Budget Output	20,000	7,006
Wage	0	0
Non-Wage	20,000	7,006
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 896 Moyo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
1 per quarter	4 labour complains addressed. no work site inspection done	No financial release so inspection of labour sites cannot be done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,366	0
223006 Water	500	0
227001 Travel inland	4,045	0
227004 Fuel, Lubricants and Oils	8,090	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 office operated	3 Office supplies were achieved	No variation, achieved as planned
-------------------	---------------------------------	-----------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,241	66,898
227001 Travel inland	13,002	11,955
Total for Budget Output	135,243	78,853
Wage	122,241	66,898
Non-Wage	13,002	11,955
GoU Dev	0	0
Ext Finance	0	0
Total for Department	242,953	92,373
Wage	122,241	66,898

VOTE: 896 Moyo District

Quarter 3

Non-Wage	55,712	25,476
GoU Dev	0	0
Ext Finance	65,000	0

VOTE: 896 Moyo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Quarterly budget performance report prepared and submitted

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Quarterly statistical report produced

PIAP Output: 1801051103 Functional community information system at parish level.

Parish planning meetings held and minutes submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
---	---------------	--

Item	Approved Budget	Spent
211101 General Staff Salaries	52,680	9,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	8,814	4,500
221011 Printing, Stationery, Photocopying and Binding	6,659	789
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,000	3,000
227001 Travel inland	34,000	587
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	124,153	18,646
Wage	52,680	9,770
Non-Wage	71,473	8,876
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 896 Moyo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Quarterly National Standard Indicators updated

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Quarterly statistical data collected and NSI updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	3,920
Total for Budget Output	48,000	3,920
Wage	0	0
Non-Wage	8,000	3,920
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Quarterly multi-sectoral monitoring conducted and report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	5,321
Total for Budget Output	15,000	5,321
Wage	0	0
Non-Wage	15,000	5,321
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Project compliance monitoring conducted

VOTE: 896

Moyo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	1,327	610
225204 Monitoring and Supervision of capital work	3,835	1,918
227001 Travel inland	15,000	8,476
Total for Budget Output	25,162	13,504
Wage	0	0
Non-Wage	20,000	10,976
GoU Dev	5,162	2,528
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,903	1,951
221011 Printing, Stationery, Photocopying and Binding	703	351
221012 Small Office Equipment	984	0
222001 Information and Communication Technology Services.	1,000	500
225202 Environment Impact Assessment for Capital Works	1,500	750
225203 Appraisal and Feasibility Studies for Capital Works	1,200	600
225204 Monitoring and Supervision of capital work	5,106	0
227001 Travel inland	8,200	3,921
Total for Budget Output	22,596	8,073
Wage	0	0
Non-Wage	6,984	3,921
GoU Dev	15,612	4,152
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

Total for Department	234,911	49,464
Wage	52,680	9,770
Non-Wage	121,457	33,014
GoU Dev	20,774	6,680
Ext Finance	40,000	0

VOTE: 896 Moyo District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

insufficient funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	36,844	17,892
212102 Medical expenses (Employees)	400	250
221003 Staff Training	600	450
221008 Information and Communication Technology Supplies.	600	450
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	546
221017 Membership dues and Subscription fees.	850	0
227001 Travel inland	12,141	3,716
227004 Fuel, Lubricants and Oils	600	0
228002 Maintenance-Transport Equipment	750	317
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	550	0
Total for Budget Output	54,935	23,621
Wage	36,844	17,892
Non-Wage	18,091	5,728
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,935	23,621
Wage	36,844	17,892
Non-Wage	18,091	5,728
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

02 meetings

Delay in releases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
221012 Small Office Equipment	537	401
227004 Fuel, Lubricants and Oils	1,170	877
Total for Budget Output	1,707	1,278
Wage	0	0
Non-Wage	1,707	1,278
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns
1 sign post produced, 1 banner produced and 1 tourism drive conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,350	0
227001 Travel inland	2,000	0
Total for Budget Output	3,350	0
Wage	0	0
Non-Wage	3,350	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

03 meetings to be conducted on quarterly basis

N/A

VOTE: 896

Moyo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	170	127
221012 Small Office Equipment	677	507
225204 Monitoring and Supervision of capital work	2,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,535	1,152
Total for Budget Output	6,382	4,786
Wage	0	0
Non-Wage	6,382	4,786
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

03 meetings to be conducted

Delays in releases of local revenue

VOTE: 896 Moyo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,326	13,690
221011 Printing, Stationery, Photocopying and Binding	594	296
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	31,920	13,986
Wage	30,326	13,690
Non-Wage	1,594	296
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

3 markets monitored and supervised on prices of commodities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,015
Total for Budget Output	3,000	2,015
Wage	0	0
Non-Wage	3,000	2,015
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0

VOTE: 896 Moyo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	49,35922,064
	Wage	30,32613,690
	Non-Wage	19,0338,374
	GoU Dev	00
	Ext Finance	00

VOTE: 896 Moyo District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	112 meetings and quarterly monitoring and coordination	8
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	01 main market completed, quarterly monitoring	One main market constructed
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601 National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
National Service Scheme developed	Yes/No	Nutri cash implmented in 10 LLGs, 4 quarterly monitoring	
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	10 LLG SAS, mentored on performance assessment	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	4	3
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	Annual performance assessment for HoDs Mock	119 staff appraised

VOTE: 896 Moyo District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	2 revenue awareness and mobilization done in 09

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	4	One local revenue enhancement meeting

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	4	monthly and quarterly financial reports prepared

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	30	30

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	12 months	

VOTE: 896 Moyo District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	9 CBS Staff Salaries paid	119 staffs paid

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	12 months	9

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	26	26 staffs salary paid for 9 months

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	47	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	75%	

VOTE: 896 Moyo District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	50%	

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	95%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	50%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	35%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for FMTCT	Percentage	100%	

VOTE: 896

Moyo District

Quarter 3

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	51	50

PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	87	87

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	1 per quarter	0

VOTE: 896 Moyo District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	35%	28%

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service availability and readiness index (%)	Percentage	06 boreholes drilled, 01 production well drilled safe	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	42%	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of degraded wetlands restored	Number	2	

VOTE: 896 Moyo District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	05	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	4 coordination meetings	3 Coordination meetings held

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Social Care and support institutions registered and inspected	Percentage	4	3 social support provided

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	Quarterly statistical data collected and analysed, DSC	Data on additional population impacting our

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	47 parishes data updated	

VOTE: 896

Moyo District

Quarter 3

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	Quarterly data collection and update of NSIs	
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	4 Quarterly NSI data collected and updated and	1 data collection done and NSI updated for the quarter
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	100% projects appraised and monitored	Draft budget 2024/25FY prepared and submitted to
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18011205 Effective DPI Programme Secretariat			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of the programme Outputs implemented.	Percentage	100% of all projects screened and appraised	Activity not implemented
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4 monitroing reports produced	3rd quarter multi-sectoral monitoring undertaken and

VOTE: 896 Moyo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector partnerships	Yes/No	5	3 meetings held on tourism related activities

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic market	Number	4	2 regional exchange meetings done

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020107 Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Tourism Products upgraded/ developed(cumulative)	Number	15	Update on new potentials of tourism

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	67	1 routine checks of weights and measures by LINBS team

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07030208 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of gazetted Free Zones.	Number	1	

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2	01 meeting held with private sector committees

VOTE: 896 Moyo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	12	Conducted meetings with private sectors leaders on the

VOTE: 896

Moyo District

Quarter 3

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Moyo Town	District Discretionary Equalisation Development Grant		1,245,141	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Cattle)	District wide	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		50,000	0
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Moyo District	External Financing United Nations High Commission for Refugees (UNHCR)		142,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CAO's office	External Financing World Food Programme(WFP)		242,349	0
Item: 221003 Staff Training					
Staff Training - Facilitation	District	District Discretionary Equalisation Development Grant		7,791	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG grant	Moyo Town	District Unconditional Grant Non-Wage		64,162	0

VOTE: 896

Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District wide	External Financing United Nations Population Fund (UNPF)		220,000	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO	Programme Conditional Grant - Development	0	6,990	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO	District Discretionary Equalisation Development Grant	Completed	20,873	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Tire and Tire Tubes	District	Programme Conditional Grant - Development	Completed	25,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	294,122	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	External Financing Global Fund for HIV, TB & Malaria	0	594,144	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	External Financing United Nations Children Fund (UNICEF)	0	1,200,000	0

VOTE: 896 Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	External Financing World Health Organisation (WHO)		250,000	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Moyo District head quarters	Programme Conditional Grant - Non Wage Recurrent	0	21,808	6,889
Budget Output: 320016 Management of Education Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Head quarters	Locally Raised Revenues	0	5,000	3,342
Item: 221009 Welfare and Entertainment					
Welfare - Condolence Contributions	Moyo District	Programme Conditional Grant - Non Wage Recurrent	0	5,401	1,328
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	District head quarters	Other Transfers from Central Government Support to PLE (UNEB)	0	19,600	390
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District head quarters	District Unconditional Grant Non-Wage	0	6,542	1,186
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District head quarters	Locally Raised Revenues	0	6,000	3,445

VOTE: 896

Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221003 Staff Training					
Staff Training - Others	Moyo District	Programme Conditional Grant - Non Wage Recurrent	0	5,065	1,442
Item: 227001 Travel inland					
Travel Inland - Sports Trips	Travel to national venue	Other Transfers from Central Government Support to PLE (UNEB)	0	53,069	26,619
Travel Inland - Expenses	District Head quarters	Other Transfers from Central Government Support to PLE (UNEB)	0	6,931	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Preparation of Bill of Quantity (B.O.Q) and Design bridges, roads and Vented Drifts	Rods and Engineering (Works) Office	District Discretionary Equalisation Development Grant		8,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Payment of Contract Staff at District Water Office	District Water Office	Programme Conditional Grant - Development		12,000	0
To Advertise and carry out Procurement process		Programme Conditional Grant - Development		6,000	0

VOTE: 896 Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds		District Discretionary Equalisation Development Grant		2,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Community Based Services	External Financing United Nations Population Fund (UNPF)		20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Community Based Services	External Financing United Nations Population Fund (UNPF)		15,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Community Based Services	External Financing United Nations Population Fund (UNPF)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Community Based Services	External Financing United Nations Population Fund (UNPF)		40,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Planning	External Financing United Nations Population Fund (UNPF)		40,000	0

VOTE: 896

Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Planning department	District Discretionary Equalisation Development Grant		1,327	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Planning department	District Discretionary Equalisation Development Grant		3,903	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning department	District Discretionary Equalisation Development Grant		703	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning department	District Discretionary Equalisation Development Grant		1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Planning department	District Discretionary Equalisation Development Grant		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Planning department	District Discretionary Equalisation Development Grant		1,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning department	District Discretionary Equalisation Development Grant		4,400	0

VOTE: 896 Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236780 Laropi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG grant	Idrimari	District Unconditional Grant Non-Wage		67,869	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GBALALA HC II	Gbalala	Programme Conditional Grant - Non Wage Recurrent	0	6,172	4,629
PANYANGA HC II	Panyanga	Programme Conditional Grant - Non Wage Recurrent	0	6,172	4,629
LAROPI HC III	Laropi	Programme Conditional Grant - Non Wage Recurrent	0	12,343	9,257
LAROPI HC III	Laropi	Programme Conditional Grant - Non Wage Recurrent	0	6,898	5,173
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IDRIMARI PS	Idrimari PS	Programme Conditional Grant - Non Wage Recurrent	0	18,427	12,478
GBALALA P.S.	Gbalala PS	Programme Conditional Grant - Non Wage Recurrent	0	8,516	5,767
LAROPI P.S.	Laropi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,136	8,895

VOTE: 896

Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236780 Laropi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UBBI P.S	Ubbi PS	Programme Conditional Grant - Non Wage Recurrent	0	7,431	5,032
PANYANGA P.S.	Panyanga PS	Programme Conditional Grant - Non Wage Recurrent	0	12,510	8,471
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
METU SS	Metu SS	Programme Conditional Grant - Non Wage Recurrent	0	75,184	52,934
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Siting and Drilling of Forokwa Deep Hand pump Borehole		Programme Conditional Grant - Development		26,000	0
Retention payment of Ubbi Primary School Deep Hand pump Borehole		Programme Conditional Grant - Development		1,468	0
Item: 263311 Transitional Development Grant					
Home Improvement Campaign Approach and Community Led Total Sanitation, National days and Coordinations	Selected Villages in Laropi Sub-county	Transitional Conditional Grant - Development		14,815	0

VOTE: 896

Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236781 Lefori Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG grant	Coloa	District Unconditional Grant Non-Wage		61,723	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 244002 Commitment fees					
Retention 5 stances VIP latrine at Munu HCII	Munu HCII	District Discretionary Equalisation Development Grant	Completed	4,198	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
COHWE HC II	Cohwe	Programme Conditional Grant - Non Wage Recurrent	0	6,172	4,629
GWERE HC II	Gwere	Programme Conditional Grant - Non Wage Recurrent	0	6,172	4,629
LEFORI HC II	Lefori	Programme Conditional Grant - Non Wage Recurrent	0	12,343	9,257
LEFORI HC II	Lefori	Programme Conditional Grant - Non Wage Recurrent	0	6,653	4,989
MUNU HC II	Munu	Programme Conditional Grant - Non Wage Recurrent	0	6,172	4,629

VOTE: 896

Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236781 Lefori Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNU P.S.	Munu PS	Programme Conditional Grant - Non Wage Recurrent	0	11,161	7,558
GWERE P.S.	Gwere PS	Programme Conditional Grant - Non Wage Recurrent	0	15,222	10,307
CHOHWE P.S	Chohwe PS	Programme Conditional Grant - Non Wage Recurrent	0	7,337	4,968
MASALOA P.S.	Masaloa PS	Programme Conditional Grant - Non Wage Recurrent	0	13,293	9,001
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO SS	Moyo SS	Programme Conditional Grant - Non Wage Recurrent	0	74,392	52,377
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Siting and Drilling of Linyamiro Deep Hand pump Borehole		District Discretionary Equalisation Development Grant		26,000	0
Item: 263310 Sector Development Grant					
Retention payment of Nyaiga Village Deep Hand pump Borehole		Programme Conditional Grant - Development		1,468	0
Retention payment of Cohwe Deep Hand pump Borehole		Programme Conditional Grant - Development		1,468	0

VOTE: 896

Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236785 Moyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Electrical Works	Moyo District	District Discretionary Equalisation Development Grant		1,000,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG to Moyo sub-county	Moyo sub-county	District Unconditional Grant Non-Wage		133,237	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO MISSION HCIII	Moyo Mission	Programme Conditional Grant - Non Wage Recurrent	0	12,174	9,131
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO BOYS P.S.	Moyo Boys PS	Programme Conditional Grant - Non Wage Recurrent	0	4,935	15,634
TOLORO P.S.	Toloro PS	Programme Conditional Grant - Non Wage Recurrent	0	7,818	5,294
AFOJI P.S.	Afoji PS	Programme Conditional Grant - Non Wage Recurrent	0	6,094	4,126

VOTE: 896 Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236785 Moyo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOGOBA P.S.	Logoba PS	Programme Conditional Grant - Non Wage Recurrent	0	14,265	9,659
MOYO ARMY P.S.	Moyo Army PS	Programme Conditional Grant - Non Wage Recurrent	0	20,499	13,881
ERA P.S	Era PS	Programme Conditional Grant - Non Wage Recurrent	0	4,434	4,628
ERIA P.S.	Eria PS	Programme Conditional Grant - Non Wage Recurrent	0	9,162	6,204
MOYO BOYS P.S.	Moyo Boys PS	Programme Conditional Grant - Non Wage Recurrent	0	23,087	3,257
FR. BILBAO MEMORIAL P.S.	Fr. Bilbao Mem. PS	Programme Conditional Grant - Non Wage Recurrent	0	11,233	7,607
KOLOKOLO P.S.	Kolokolo PS	Programme Conditional Grant - Non Wage Recurrent	0	6,449	4,367
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOGOBA SS	Logoba SS	Programme Conditional Grant - Non Wage Recurrent	0	26,080	18,362

VOTE: 896

Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236785 Moyo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Siting and Drilling of Ledupkwe Farmland Deep Hand pump Borehole		Programme Conditional Grant - Development		26,000	0
Retention payment of Weaver Nest ECD Deep Hand pump Borehole		Programme Conditional Grant - Development		1,266	0
LCIII: 236786 Metu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Development grant	Metu sub-county	District Unconditional Grant Non-Wage		128,208	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of construction work	Gbari HCII	District Discretionary Equalisation Development Grant	Completed	31,614	0
Monitoring of construction work	Metu HCIII	District Discretionary Equalisation Development Grant	Completed	11,245	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Metu HCIII	District Discretionary Equalisation Development Grant	Renovation works completed	62,000	0

VOTE: 896

Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236786 Metu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 244002 Commitment fees					
Retention of Kweyo OPD remodeling part 1	Kweyo HCII	District Discretionary Equalisation Development Grant	Completed	16,653	0
Retention of Kewyo OPD remodeling Part 2	Kweyo HCII	District Discretionary Equalisation Development Grant	Completed	7,181	0
Retention 5 stances VIP latrine at Gbari HCII	Gbari HCII	District Discretionary Equalisation Development Grant	Completed	4,188	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Gbari HCII	Programme Conditional Grant - Development	Construction works completed	165,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABESO HC II	Abeso	Programme Conditional Grant - Non Wage Recurrent	0	6,172	4,629
FR BILBAO MEMORIAL HEALTH CENT	Fr. Bilbao Memorial	Programme Conditional Grant - Non Wage Recurrent	0	6,087	4,565
FR BILBAO MEMORIAL HEALTH CENT	Fr. Bilbao Memorial	Programme Conditional Grant - Non Wage Recurrent	0	6,705	5,029
KWEYO HC II	Kweyo	Programme Conditional Grant - Non Wage Recurrent	0	6,172	4,629
GOOPI HC II	Goopi	Programme Conditional Grant - Non Wage Recurrent	0	6,172	4,629
METU HC III	Metu	Programme Conditional Grant - Non Wage Recurrent	0	12,343	9,257
METU HC III	Metu	Programme Conditional Grant - Non Wage Recurrent	0	7,484	5,613
GBARI HC II	Gbari	Programme Conditional Grant - Non Wage Recurrent	0	6,172	4,629

VOTE: 896 Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236786 Metu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EREMI HC III	Eremi	Programme Conditional Grant - Non Wage Recurrent	0	12,343	9,257
EREMI HC III	Eremi	Programme Conditional Grant - Non Wage Recurrent	0	5,043	3,782
AYA HC II	Aya	Programme Conditional Grant - Non Wage Recurrent	0	12,343	9,257
AYA HC II	Aya	Programme Conditional Grant - Non Wage Recurrent	0	3,453	2,590
EREPI HEALTH CENTRE II	Erepi	Programme Conditional Grant - Non Wage Recurrent	0	3,044	2,283
ORI HC II	Ori	Programme Conditional Grant - Non Wage Recurrent	0	6,172	4,629
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ELEGU	Elegu PS	Programme Conditional Grant - Non Wage Recurrent	0	3,680	2,492
GBARI P.S.	Gbari PS	Programme Conditional Grant - Non Wage Recurrent	0	8,526	5,773
KWEYO P.S.	Kweyo PS	Programme Conditional Grant - Non Wage Recurrent	0	12,619	8,545
GOOPI P.S.	Goopi PS	Programme Conditional Grant - Non Wage Recurrent	0	12,134	8,217

VOTE: 896

Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236786 Metu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYOJO GIRLS P.S.	Nyojo Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	13,561	9,041
LOKWA P.S	Lokwa PS	Programme Conditional Grant - Non Wage Recurrent	0	17,949	12,155
EREPI DEMO. SCHOOL	Erepi Dem. PS	Programme Conditional Grant - Non Wage Recurrent	0	11,177	7,569
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kweyo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,888	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Construction of Road infrastructure (Estimated kilometers) Oyo-Ijujo (10km)road link, Eyile-Congo (6km) landing site road link, Abeso-Awadu (8km) road link and Arra-Ubbi (12km) road link	Entire District of Moyo	Programme Conditional Grant - Development		1,000,000	0

VOTE: 896

Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236786 Metu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monitoring allowance	All Sub Counties	Programme Conditional Grant - Development		4,184	0
Monitoring allowances	All Sub counties	Programme Conditional Grant - Development		417	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	All Sub counties	District Discretionary Equalisation Development Grant		2,642	0
Item: 263310 Sector Development Grant					
Retention payment of Erebito Deep Hand pump Borehole		Programme Conditional Grant - Development		1,468	0
Retention payment of Gbari Health Center Production well		Programme Conditional Grant - Development		1,637	0
Piping Network System of Gbari Health Centre II		Programme Conditional Grant - Development		72,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Metu sub-county	District Discretionary Equalisation Development Grant		3,835	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring cost	Planning department	District Discretionary Equalisation Development Grant		5,106	0

VOTE: 896

Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236787 Difule Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Development grants	Indridri	District Unconditional Grant Non-Wage		96,362	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 244002 Commitment fees					
Retention of Arra Maternity ward construction	Arra HCII	District Discretionary Equalisation Development Grant	Completed	59,692	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAANJALA HC II	Paanjala	Programme Conditional Grant - Non Wage Recurrent	0	6,172	4,629
ARRA HC II	Arra	Programme Conditional Grant - Non Wage Recurrent	0	6,172	4,629
DUFILE HC III	Dufile	Programme Conditional Grant - Non Wage Recurrent	0	12,343	9,257
DUFILE HC III	Dufile	Programme Conditional Grant - Non Wage Recurrent	0	6,467	4,850
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GUNYA P.S	Gunya PS	Programme Conditional Grant - Non Wage Recurrent	0	9,608	6,506

VOTE: 896

Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236787 Difule Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARRA P.S.	Arra PS	Programme Conditional Grant - Non Wage Recurrent	0	12,412	8,405
PAANJALA P.S.	Paanjala PS	Programme Conditional Grant - Non Wage Recurrent	0	7,295	4,940
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DUFILE SEED SCHOOL	Dufile SS	Programme Conditional Grant - Non Wage Recurrent	0	59,660	42,004
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Dufile SS	Programme Conditional Grant - Non Wage Recurrent	0	83,321	40,188
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Siting and Drilling of Indridri Deep Hand pump Borehole		District Discretionary Equalisation Development Grant		26,000	0

VOTE: 896 Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273661 Laropi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Development fund	Central	District Unconditional Grant Non-Wage		27,119	0
LCIII: 273662 Lefori Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG to urban council	Coloa	District Unconditional Grant Non-Wage		46,464	0
LCIII: 273664 Aluru					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer development grant	Aluru	District Unconditional Grant Non-Wage		81,836	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Etele Primary school	Programme Conditional Grant - Development	Completed pending commissioning and hand over to the beneficiary	126,052	2,380

VOTE: 896

Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273664 Aluru					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Siting and Drilling of Ramogi South (Ogogo) Deep Hand pump Borehole		Programme Conditional Grant - Development		26,000	0
Siting and Drilling of Kodra-Lama Deep Hand pump Borehole		Programme Conditional Grant - Development		26,000	0
Retention payment of Ramogi East Deep Hand pump Borehole		Programme Conditional Grant - Development		1,468	0
LCIII: 273666 Otce					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer development fund to Otce	Eremi	District Unconditional Grant Non-Wage		110,889	0
LCIII: S1813 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AFOGI HC II	Afoji	Programme Conditional Grant - Non Wage Recurrent	0	6,172	4,629
OPIRO HC II	Opiro	Programme Conditional Grant - Non Wage Recurrent	0	6,172	4,629
BESIA HC III	Besia	Programme Conditional Grant - Non Wage Recurrent	0	12,343	9,257

VOTE: 896 Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1813 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BESIA HC III	Besia	Programme Conditional Grant - Non Wage Recurrent	0	4,228	3,171
MOYO MISSION HCIII	Moyo Mission	Programme Conditional Grant - Non Wage Recurrent	0	9,773	7,330
LAMA HEALTH CENTRE II	Lama	Programme Conditional Grant - Non Wage Recurrent	0	12,343	9,257
LOGOBA HC III	Logoba	Programme Conditional Grant - Non Wage Recurrent	0	6,770	5,077
LAMA HEALTH CENTRE II	Lama	Programme Conditional Grant - Non Wage Recurrent	0	2,353	1,765
RAMOGI HC II	Ramogi	Programme Conditional Grant - Non Wage Recurrent	0	6,172	4,629
ERIA HC III	Eria	Programme Conditional Grant - Non Wage Recurrent	0	12,343	9,257
ERIA HC III	Eria	Programme Conditional Grant - Non Wage Recurrent	0	4,174	3,131
LOGOBA HC III	Logoba	Programme Conditional Grant - Non Wage Recurrent	0	12,343	9,257
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO HOSPITAL	Moyo Hospital	Programme Conditional Grant - Non Wage Recurrent	0	401,855	200,927

VOTE: 896 Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1813 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO GIRLS P.S.	Moyo Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	7,273	4,925
LIRI P.S.	Liri PS	Programme Conditional Grant - Non Wage Recurrent	0	3,089	2,091
BESIA P.S	Besia PS	Programme Conditional Grant - Non Wage Recurrent	0	8,397	5,686
ETELE P.S.	Etele PS	Programme Conditional Grant - Non Wage Recurrent	0	15,631	10,585
ILLI VALLEY P.S.	Illi Valley PS	Programme Conditional Grant - Non Wage Recurrent	0	11,071	7,497
MOYO TOWN COUNCIL P.S.	Moyo Town Council PS	Programme Conditional Grant - Non Wage Recurrent	0	15,291	10,354
AMUA P.S.	Amua PS	Programme Conditional Grant - Non Wage Recurrent	0	9,608	6,506
NOOR ISLAMIC P.S	Noor Islamic Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,812	10,030
LECHU P.S.	Lechu PS	Programme Conditional Grant - Non Wage Recurrent	0	4,400	2,980
KONGOLO P.S	Kongolo PS	Programme Conditional Grant - Non Wage Recurrent	0	9,317	6,309
LAMA P.S.	Lama PS	Programme Conditional Grant - Non Wage Recurrent	0	4,043	2,738
DUFILE P.S.	Dufile PS	Programme Conditional Grant - Non Wage Recurrent	0	16,149	10,936
OROKOMBA P.S.	Orokomba PS	Programme Conditional Grant - Non Wage Recurrent	0	7,767	6,415

VOTE: 896 Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1813 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MADA P.S.	Mada PS	Programme Conditional Grant - Non Wage Recurrent	0	11,504	7,790
ALIMO P.S	Alimo PS	Programme Conditional Grant - Non Wage Recurrent	0	11,256	7,622
LEFORI P.S	Lefori PS	Programme Conditional Grant - Non Wage Recurrent	0	16,646	11,272
EREMI P.S.	Eremi PS	Programme Conditional Grant - Non Wage Recurrent	0	18,204	12,327
ABESO P.S.	Abeso PS	Programme Conditional Grant - Non Wage Recurrent	0	7,525	5,096
AYA P.S.	Aya PS	Programme Conditional Grant - Non Wage Recurrent	0	13,159	8,911
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAROPI SS	Laropi SS	Programme Conditional Grant - Non Wage Recurrent	0	27,408	19,297
LEFORI SS	Lefori SS	Programme Conditional Grant - Non Wage Recurrent	0	45,712	32,184

VOTE: 896

Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1813 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO TECH.INST	Moyo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	151,016