

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 2024/25. 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: 12-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	980,800	980,800	426,142	43%
Discretionary Government Transfers	3,579,272	3,590,342	2,805,954	78%
Conditional Government Transfers	25,033,830	25,196,552	19,149,139	76%
Other Government Transfers	646,899	646,899	274,699	42%
External Financing	1,246,256	1,246,256	1,104,876	89%
Total Revenues shares	31,487,057	31,660,849	23,760,810	75%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,640,820	1,690,644	938,962	57%
Manufacturing	23,000	23,000	10,841	47%
Tourism Development	12,917	12,917	4,330	34%
Natural Resources, Environment, Climate Change, Land And Water Management	494,041	494,041	298,952	61%
Private Sector Development	43,976	43,976	20,523	47%
Integrated Transport Infrastructure And Services	1,647,391	1,366,329	545,646	33%
Sustainable Urbanisation And Housing	38,000	38,000	33,946	89%
Human Capital Development	20,676,382	20,789,279	13,173,085	64%
Public Sector Transformation	5,618,890	4,847,797	2,613,183	47%
Governance And Security	677,374	1,752,600	970,904	143%
Development Plan Implementation	614,266	602,266	344,496	56%
Grand Total	31,487,057	31,660,849	18,954,866	60%
Wage	19,465,169	19,578,066	12,475,759	64%
Non-Wage Recurrent	8,853,428	8,864,498	4,791,709	54%
Domestic Devt	1,922,204	1,972,028	688,450	36%
External Financing	1,246,256	1,246,256	998,948	80%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Moyo DLG expected to receive UGX 7,871,764,000 in third quarter of 2024/25FY. By the end of the quarter it cumulatively received UGX 23,760,810,000 (75%) of the annual revenue budget. This was a very good performance for the quarter mainly attributed to DGT (78%), CGT (76%) and External Transfer (89%). Detailed performance include; LRR UGX 426,142,000 (43%), External Financing UGX 1,104,876,000 (89%), OGTs UGX 274,699,000 (42%), Discretionary Government Transfers UGX 2,805,954,000 (78%) and Conditional Government Transfers UGX 19,149,139,000 (76%). All funds were disbursed across programs including LLGs except LRR amounting to UGX 56,020,000 was not due to delayed issuance of cash limit by MoFPED. By end of third quarter Agro-industrialization spent UGX 938,962,000 (57%) of annual budget, Manufacturing spent UGX 10,841,000 (47%), Tourism program used UGX 4,330,000 (34%) of annual budget. Natural resources utilized UGX 298,952,000 (61%) of annual budget. Private Sector program spent UGX 20,523,000 (47%). Sustainable Urbanization program spent UGX 33,946,000 (89%) of annual budget. Integrated transport used UGX 545,646,000 (33%) of annual budget. Human capital development program spent UGX 13,173,085,000 (64%) of program’s annual budget. Public sector transformation used UGX 2,613,183,000 (47%) of its annual budget. Governance and security program spent UGX 970,904,000 (143%) of funds appropriated. Meanwhile, development plan implementation program spent UGX 344,496,000 (56%). Of the total expenditures UGX 18,954,866,000 incurred in third quarter, UGX 12,475,759,000 (64%) was on wages, UGX 4,791,700,000 (54%) was on non wage, UGX 688,450,000 (36%) was on development and UGX 998,948,000 (80%) was on donor activities. Unspent balance on account was UGX 4,805,944,000.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	980,800	980,800	426,142	43%
Advertisements/Bill Boards	7,300	7,300	0	0%
Agency Fees	805	805	150	19%
Animal and Crop Husbandry related Levies	17,700	17,700	5,348	30%
Business licenses	40,613	40,613	33,152	82%
Educational/Instruction related levies	5,000	5,000	0	0%
Inspection Fees	20,450	20,450	4,901	24%
Land Fees	48,468	48,468	18,403	38%
Liquor licenses	6,140	6,140	500	8%
Local Hotel Tax	40,639	40,639	3,222	8%
Local Services Tax-Payable By Individuals	86,598	86,598	104,095	120%
Market /Gate Charges	107,200	107,200	37,720	35%
Miscellaneous receipts/income	180,710	180,710	16,119	9%
Other licenses	80,678	80,678	35,487	44%
Other taxes on specific services	148,623	148,623	102,141	69%
Registration fees for Documents and Businesses	2,500	2,500	3,250	130%
Rent & Rates - Non-Produced Assets – from Gov’t units	9,923	9,923	37,890	382%
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000	0	0%
Sale of bid documents-From Private Entities	30,703	30,703	3,900	13%
Sale of non-produced Government Properties/assets	62,000	62,000	13,763	22%
Sale of Other produced assets-From Government Units	74,750	74,750	6,100	8%
Discretionary Government Transfers	3,579,272	3,590,342	2,805,954	78%
District Discretionary Equalisation Development Grant	466,305	466,305	466,305	100%
District Unconditional Grant Non-Wage	599,304	610,374	449,478	75%
District Unconditional Grant Wage	2,421,696	2,421,696	1,816,272	75%
Urban Discretionary Equalisation Development Grant	19,698	19,698	19,698	100%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	72,269	72,269	54,202	75%
Conditional Government Transfers	25,033,830	25,196,552	19,149,139	76%
Programme Conditional Grant - Non Wage Recurrent	6,604,156	6,604,156	4,845,849	73%
Programme Conditional Grant - Development	1,371,387	1,421,211	1,421,211	104%
Programme Conditional Grant - Wage Recurrent	17,043,473	17,156,370	12,867,264	75%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	646,899	646,899	274,699	42%
Community Agricultural Infrastructure Improvement Programme (CAIP)	60,000	60,000	1,886	3%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	38,000	38,000	19,000	50%
Infectious Diseases Institute (IDI)	20,000	20,000	14,098	70%
National Oil Seeds Project	100,000	100,000	35,000	35%
Support to PLE (UNEB)	12,000	12,000	12,000	100%
Uganda Road Fund (URF)	396,899	396,899	181,721	46%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	10,993	55%
External Financing	1,246,256	1,246,256	1,104,876	89%
Global Alliance for Vaccines and Immunization (GAVI)	135,112	135,112	69,137	51%
Global Fund for HIV, TB & Malaria	594,144	594,144	552,272	93%
United Nations Children Fund (UNICEF)	200,000	200,000	245,313	123%
United Nations High Commission for Refugees (UNHCR)	142,000	142,000	77,393	55%
United Nations Population Fund (UNPF)	25,000	25,000	40,760	163%
World Health Organisation (WHO)	150,000	150,000	120,000	80%
Total Revenues Shares	31,487,057	31,660,849	23,760,810	75%

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Cumulative Performance for Locally Raised Revenues

Moyo DLG expected to raise UGX 245,200,000 in third quarter of FY 2024/2025FY from LRR and the actual receipt by the end of the quarter was UGX 207,808,000 (85%) of the set target. Cumulatively, the district raised a total of UGX 426,142,000 by the end of the third quarter representing 43% of the annual budget performance. The under performance of LRR was attributed to non performance of revenue sources like education levies, bill boards and rent and rates - Non produced assets from private entities all at 0% and poor performance of most revenue sources like liquor and Hotel tax at 8%, inspection fees 24%, market gate charges 35% among others. Generally, this has been attributed to the harsh climatic condition and its effects in terms of prolonged dry spell which affected agricultural production as the major source of livelihoods. Not all the LRR during the quarter were disbursed. An amount worth UGX 56,020,000 collected in Feb & Mar, 2025 were not disbursed due to delayed issuance and approval of cash limit by MoFPED.

Cumulative Performance for Central Government Transfers

Moyo DLG planned to receive UGX 6,258,458,000 in third quarter of FY 2024/25 under Conditional Government Transfers. By end of third quarter, it received UGX 6,526,069,000 (104%) of the quarterly budget performance. Cumulatively, the district received a total of UGX 19,149,139,000 from conditional government transfers representing 76% of the annual budget performance as required. Similarly, the district expected to receive UGX 894,818,000 in third quarter under Discretionary Government Transfers and it actually received UGX 1,818,321,000 by the end of the quarter representing 203% of the quarterly budget performance. Cumulatively, the district received UGX 2,805,954,000 from Discretionary Government Transfers representing 78% of the annual budget performance. The over performance was attributed mainly to DDEG and Urban DDEG which performed all at 100% as development grants are released in only three installments.

Cumulative Performance for Other Government Transfers

Moyo DLG planned to receive UGX 161,725,000 in third quarter of the FY 2024/25 under OGTs. By the end of third quarter, it received UGX 71,150,000 representing 44% of the quarterly performance. This poor performance in OGT during the quarter was attributed to CAIP (3%), National Oil Seeds (35%), URF (46%), FIEFOC (50%) and UWEP (56%). It was only UNEB (100%) that performed very well. Cumulatively, the district received UGX 274,699,000 by end of third quarter accounting for 42% of the annual budget performance. This was below the 75% mark for quarter three mainly due to poor performance of the revenue source highlighted above.

Cumulative Performance for External Financing

Moyo DLG expected to receive UGX 311,564,000 from external financing in third quarter of 2024/25FY and by the end of the quarter it received UGX 606,710,000 (195%) of the quarters' target. The over performance during the quarter was attributed mainly to UNFP (163%), Global Fund for HIV, TB & Malaria (93%), UNICEF (123%) and WHO (80%). Cumulatively, the district received UGX 1,104,876,000 over the three quarters representing 89% of the annual revenue budget performance above the 75% mark. The very good performance was attributed to sources like UNICEF, UNFP, Global Fund and WHO as highlighted before.

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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	5,543,988	0	3,148,866	57%	1,085,814
Sub-Total	5,543,988	0	3,148,866	57%	1,085,814
Department: Finance					
10 Financial Management and Accountability (LG)	328,556	0	193,265	59%	61,885
Sub-Total	328,556	0	193,265	59%	61,885
Department: Statutory bodies					
10 Legislation and Oversight	652,518	0	380,289	58%	109,326
Sub-Total	652,518	0	380,289	58%	109,326
Department: Production and Marketing					
10 Agricultural Extension	1,209,561	0	812,993	67%	273,666
20 Agricultural Production	45,025	0	25,343	56%	2,670
30 Agricultural Value Chain Services	386,234	0	100,626	26%	49,499
Sub-Total	1,640,820	0	938,962	57%	325,835
Department: Health					
10 Primary HealthCare	1,756,221	0	1,337,055	76%	780,186
20 Hospital Services	505,721	0	379,291	75%	126,430
30 Health Management and Supervision	9,668,546	0	5,916,909	61%	2,372,677
Sub-Total	11,930,488	0	7,633,256	64%	3,279,294
Department: Education					
10 Pre-Primary and Primary Education	5,963,337	0	4,078,792	68%	1,601,067
20 Secondary Education	1,287,313	0	873,915	68%	355,346
30 Skills Development	515,257	0	349,786	68%	121,017
40 Education&Sports Management and Inspection	467,814	0	161,724	35%	82,359
50 Special Needs Education	10,000	0	0	0%	0
Sub-Total	8,243,721	0	5,464,217	66%	2,159,790

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	281,063	0	0	0%	0
20 Engineering Services	1,366,329	0	545,646	40%	90,112
Sub-Total	1,647,391	0	545,646	33%	90,112
Department: Water					
10 Rural Water Supply and Sanitation	469,483	0	59,407	13%	21,236
Sub-Total	469,483	0	59,407	13%	21,236
Department: Natural Resources					
10 Natural Resources Management	532,041	0	332,899	63%	131,567
Sub-Total	532,041	0	332,899	63%	131,567
Department: Community Based Services					
20 Empowerment and Mindset Change	200,930	0	115,516	57%	35,945
Sub-Total	200,930	0	115,516	57%	35,945
Department: Planning					
10 Planning and Statistics	197,036	0	97,513	49%	28,857
Sub-Total	197,036	0	97,513	49%	28,857
Department: Internal Audit					
10 Compliance	43,192	0	20,180	47%	9,821
Sub-Total	43,192	0	20,180	47%	9,821
Department: Trade, Industry and Local Development					
10 Commercial Services	56,893	0	24,853	44%	8,410
Sub-Total	56,893	0	24,853	44%	8,410
Grand Total	31,487,057	0	18,954,866	60%	7,347,893

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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	5,015,563	5,308,625	3,547,685	71%	1,247,026
District Unconditional Grant Non-Wage	71,036	71,036	53,277	75%	17,759
District Unconditional Grant Wage	1,179,515	1,179,515	884,636	75%	294,879
Locally Raised Revenues	153,405	153,405	48,577	32%	39,271
Multi-Sectoral Transfers to LLGs_NonWage	604,998	898,061	306,239	51%	143,466
Programme Conditional Grant - Non Wage Recurrent	3,006,608	3,006,608	2,254,956	75%	751,652
Development Revenues	528,425	528,425	413,819	78%	89,293
District Discretionary Equalisation Development Grant	220,331	220,331	220,331	100%	21,195
External Financing	142,000	142,000	77,393	55%	29,400
Multi-Sectoral Transfers to LLGs_Gou	166,095	166,095	116,095	70%	38,698
Total Revenues Shares	5,543,988	5,837,051	3,961,504	71%	1,336,319
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,179,515	1,179,515	618,183	52%	228,963
Non Wage	3,836,048	4,129,111	2,258,390	59%	749,618
Development Expenditure					
Domestic Development	386,425	386,425	240,693	62%	99,473
External Financing	142,000	142,000	31600	22%	7,760
Total Expenditure	5,543,988	5,837,051	3,148,866	57%	1,085,814
C: Unspent Balances					
Recurrent Balances			671,112		
Wage			266,453		
Non Wage			404,659		
Development Balances			141,526		
Domestic Development			95,733		
External Financing			45,793		
Total Unspent			812,638		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue was UGX 1,385,997,000 and actual receipt by end of quarter three was UGX 1,336,319,000 (96%) of the quarter’s target. This was a very good performance manly attributed to DDEG (100%). Cumulatively, the department received UGX 3,961,504,000 (71%) of annual budget below the 75% mark for quarter three. This was majorly due to low LRR (32%), MST LLG Non-wage (51%), External financing (55%) and MST LLG GoU (70%). The planned quarterly expenditure was UGX 1,385,997,000 and actual expenditure for quarter three was UGX 1,085,814,000 (78%) below the quarter’s target. Cumulatively, the department spent a total of UGX 3,148,866,000 (57%) of annual expenditure budget. The expenditures include Wage UGX 618,183,000 (52%), Non-wage UGX 2,258,390,000 (59%), Development UGX 240,693,000 (62%) and External Financing UGX 316,000 (22%) leaving unspent balance of UGX 812,638,000 as unspent.

Reasons for unspent balances on the bank account

The reason for unspent balance under wage was due to delayed recruitment processes. While for Non wage was mostly challenges of HCM system for payment of gratuity and for development was delayed procurement processes.

Highlights of physical performance by end of the quarter

Salaries of all staff paid, wages for casual labourers paid, pensions paid for some staff that retired, all projects monitored, LLG staff supervised and coordinated, 2 National celebrations organized (NRM Day and Women's Day), monthly pension paid, communities sensitized on government programmes, 3 DTPC meeting held, SMM meetings organized, government assets maintained, District payroll managed on monthly basis , Public Information Disseminated by the Communication Officer, pensioners verified and managed, ICT equipment maintained, repaired, installed, replaced and serviced and procurement activities implemented.

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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	308,556	296,556	201,336	65%	71,390
District Unconditional Grant Non-Wage	70,456	70,456	52,842	75%	17,614
District Unconditional Grant Wage	150,700	150,700	113,025	75%	37,675
Locally Raised Revenues	75,400	75,400	28,631	38%	12,758
Multi-Sectoral Transfers to LLGs_NonWage	12,000	0	6,839	57%	3,343
Development Revenues	20,000	20,000	20,000	100%	6,534
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	6,534
Total Revenues Shares	328,556	316,556	221,336	67%	77,923
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,700	150,700	102,629	68%	30,363
Non Wage	157,856	145,856	81,968	52%	31,455
Development Expenditure					
Domestic Development	20,000	20,000	8,668	43%	68
External Financing	0	0	0	0%	0
Total Expenditure	328,556	316,556	193,265	59%	61,885
C: Unspent Balances					
Recurrent Balances			16,740		
Wage			10,396		
Non Wage			6,343		
Development Balances			11,332		
Domestic Development			11,332		
External Financing			0		
Total Unspent			28,071		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The quarterly revenue was UGX 82,139,000 and the actual receipt by the end of the quarter was UGX 77,923,000 representing 95% of the quarter’s target. Cumulatively the department received UGX 221,336,000 (67%) of the annual budget. The underperformance was mainly because of poor performance of LRR 38% and multi sectorial transfer to LLGs-Non Wage 59%.

The planned total expenditure for the quarter was UGX82, 139,000 only however UGX 61,885,000 representing 75% of the quarter’s target. Cumulatively the department spent 193,265,000 (59%) of the annual expenditure budget. Details of the expenditure consist of wage UGX 102,629,000(68%), none wage UGX 81,968,000 (52%), development UGX 8,600,000 (43%). The unspent balance was UGX 28,071,000. Of which Wage is 10,396,000 Non-wage is UGX 6,343,000 and Development is 11,332,000

Reasons for unspent balances on the bank account

The unspent balance Non-wage was monies which were encumbered in the system. And for development fund the procurement is not yet completed while for wage some staff like senior finance officer was not recruited and some monies were encumbered in the system

Highlights of physical performance by end of the quarter

3months salary paid for all finance staff, IFMS computers maintained, Revenue enhancement meetings held and facilitated, internal audit coordinated, Fuel for generator paid , 6Months account prepared and submitted to ministry of Finance, 4 follow ups to the ministry of financed made and finance staff trained on IFMS and Assets

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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	607,266	618,336	434,831	72%	154,663
District Unconditional Grant Non-Wage	259,765	270,836	199,436	77%	64,941
District Unconditional Grant Wage	216,885	216,885	162,664	75%	54,221
Locally Raised Revenues	130,615	130,615	72,731	56%	35,500
Development Revenues	45,252	45,252	47,138	104%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Other Transfers from Central Government	0	0	1,886	0%	0
Total Revenues Shares	652,518	663,588	481,969	74%	169,747
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,885	216,885	98,983	46%	31,604
Non Wage	390,381	401,451	236,094	60%	64,563
Development Expenditure					
Domestic Development	45,252	45,252	45,212	100%	13,159
External Financing	0	0	0	0%	0
Total Expenditure	652,518	663,588	380,289	58%	109,326
C: Unspent Balances					
Recurrent Balances			99,754		
Wage			63,681		
Non Wage			36,074		
Development Balances			1,926		
Domestic Development			1,926		
External Financing			0		
Total Unspent			101,680		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The planned quarterly revenue budget was UGX 163,129,500 and actual receipt for the quarter was UGX 169,774,000 (104%) of quarter's target. This is mainly due to DUCG Non-wage and DDEG. Cumulatively the department received UGX 481,969,000 (74%) of annual budget which was good performance due to 100% release of DDEG. The department almost hit its target of 75% .

The planned quarterly expenditure was UGX 163,129,500 and actual expenditure was UGX 109,326,000 (67%) of quarter's expenditure. Cumulatively, the department spent a total of UGX 380,289,000 (58%). Of which UGX 98,983,000 (46%) was on wages, UGX 236,094,000 (60%) was on non-wage recurrent activities and UGX 45,212,000 (100%) was on development. Unspent balance on account was UGX 101,680,000.

Reasons for unspent balances on the bank account

The balance on wage was due to gratuity for political leader which is normally accumulated and paid once at the end of financial year (4thquarter). While the development grant was due to small balance which was not enough to implement the planned activity and balance on Non-Wage was due to late release of locally raised revenues.

Highlights of physical performance by end of the quarter

Payments of general staff salary, Ex- gratia paid to LCI, II and LCIII Councilors, recruitment processes facilitated, LGPAC, DCC and DLB facilitated. DLC quarterly allowance paid, council meeting facilitated

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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	1,358,586	1,358,586	1,006,440	74%	327,113
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,000	4,000	3,000	75%	966
Other Transfers from Central Government	50,000	50,000	25,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	279,786	279,786	209,840	75%	69,947
Programme Conditional Grant - Wage Recurrent	1,024,800	1,024,800	768,600	75%	256,200
Development Revenues	282,234	332,058	332,058	118%	110,686
Programme Conditional Grant - Development	282,234	332,058	332,058	118%	110,686
Total Revenues Shares	1,640,820	1,690,644	1,338,497	82%	437,799

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,024,800	1,024,800	688,606	67%	230,677
Non Wage	333,786	333,786	212,459	64%	83,449
Development Expenditure					
Domestic Development	282,234	332,058	37,897	13%	11,710
External Financing	0	0	0	0%	0
Total Expenditure	1,640,820	1,690,644	938,962	57%	325,835

C: Unspent Balances

Recurrent Balances	105,375	
Wage	79,994	
Non Wage	25,381	
Development Balances	294,161	
Domestic Development	294,161	
External Financing	0	
Total Unspent	399,536	

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

The planned quarterly revenue was UGX 410,205,000 and actual receipt for 3rd quarter was UGX 437,799,000 representing 107% of the quarter's target. This was a good revenue budget performance for the quarter as LRR, conditional grant non-wage and wage recurrent performed as required. Cumulatively, the department received a total of UGX 1,338,497,000 representing 82% of the annual budget performance. The over performance has been attributed to good performance of LRR 75%, conditional grant non-wage 75% , wage recurrent 75% and development 118%. The planned quarterly expenditure was UGX 410,205,000 and actual expenditure recorded for the quarter was UGX 325,835,000 representing 79% of the quarter's expenditure. Cumulatively, the department spent a total of UGX 938,962,000 representing 57% of the annual expenditure budget. UGX 688,606,000 (67%) was wages, UGX 212,459,000 (64%) was non-wage recurrent activities and UGX 37,897,000 (13%) development. Unspent balance was UGX 399,536,000.

Reasons for unspent balances on the bank account

The reason for the unspent balance were as follows: Delay in recruitment of one Agricultural Officer for wage, Delayed procurement of service provider for development projects, Late requisitioning and delayed processing of funds hence some funds were encumbered for recurrent expenditures.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months. Supervised formation of 55 multi stakeholder innovation platform, selection of three priority enterprise and community-based facilitators. Did training needs assessment at Alelecora farmer field school. Attended one national UGIFT coordination meeting. Conducted trainings for 25 farmer groups in environmental and social safeguards, Basic financial literacy, Good agronomic practices, Post harvest handling and Market Linkages, quality declared seed local seed business, one radio talk show on NOSP progress, mobilization farmers to embrace the NOSP. Carried out technical support supervision to farmers and extension staffs, Inspection of seed multiplication field, monitored the 25 farmer groups, three priority enterprise selected up to district level, 56 MSIPs formed up to district level, 67 CBFs selected and inducted, 45 parish chiefs paid allowances for carrying out their duties

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	10,539,805	10,539,805	7,902,901	75%	2,635,860
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,000	4,000	1,948	49%	1,900
Other Transfers from Central Government	20,000	20,000	14,098	70%	5,009
Programme Conditional Grant - Non Wage Recurrent	917,865	917,865	688,399	75%	229,466
Programme Conditional Grant - Wage Recurrent	9,597,940	9,597,940	7,198,455	75%	2,399,485
Development Revenues	1,390,683	1,390,683	1,298,148	93%	636,700
External Financing	1,079,256	1,079,256	986,722	91%	532,891
Programme Conditional Grant - Development	311,426	311,426	311,426	100%	103,809
Total Revenues Shares	11,930,488	11,930,488	9,201,049	77%	3,272,560
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,597,940	9,597,940	5,872,551	61%	2,349,495
Non Wage	941,865	941,865	697,291	74%	241,005
Development Expenditure					
Domestic Development	311,426	311,426	116,445	37%	94,922
External Financing	1,079,256	1,079,256	946968.406	88%	593,871
Total Expenditure	11,930,488	11,930,488	7,633,256	64%	3,279,294
C: Unspent Balances					
Recurrent Balances			1,333,058		
Wage			1,325,904		
Non Wage			7,154		
Development Balances			234,735		
Domestic Development			194,981		
External Financing			39,754		
Total Unspent			1,567,794		

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

The planned quarterly revenue for the Department was UGX 2,982,622,000. The actual receipt for 3rd quarter was UGX 3,272,560,000 representing 110% of the target. Cumulatively, the Department received UGX 9,201,049,000 representing 77% of the annual budget. This over performance has been attributed to improved performance of External Financing and Programme Conditional Grant – Development 91% and 100% respectively above the 75% mark. The planned quarterly expenditure was UGX 2,982,622,000, and the actual expenditure was UGX 3,279,294,000, representing 110% of quarter's expenditure. Cumulatively, UGX 7,633,256,000 was spent, representing 64% of the annual budget. Of the UGX 7,633,256,000, UGX 5,872,551,000 (61%), UGX 697,291,000 (74%), 116,445,000 (37%) and UGX 946,968,406 (88%) were spent on Wage, Non-Wage, Domestic Development, External Financing respectively. The total unspent balance was UGX 1,567,794,000 of which Recurrent was 1,333,058,000 and Development was UGX 234,735,000.

Reasons for unspent balances on the bank account

The balance on Wage was due to delayed recruitment process for vacant posts. After the Ministry of Public Service cleared recruitment for critical cadres, the district had to advertise in the national media. Now, shortlisting was concluded, and interviews are ongoing. Meanwhile, the unspent balance on development grant was due to the delay in procurement and contract management process of infrastructure projects.

Highlights of physical performance by end of the quarter

During the reporting period, salaries for health workers were paid for the three months of January, February and March, Outpatient per capita utilization rate was 1.5, Antenatal Care 4th coverage was 54%, IPT third dose coverage was 48.6%, deliveries in the health facilities was 58.1%, DPT3 third dose coverage was 73.4% and latrine coverage was 74.5%. Conducted 3 monthly District Health Team (DHT) planning meetings, conducted 1 integrated DHT supervisions to HC IIIs, HC IV and Moyo General Hospital, conducted 15 technical onsite program supervisions and mentorships to HC IIs, HC IIIs, HC IV and Moyo General Hospital, conducted 1 health partner coordination meeting, and conducted 1 health sub program performance review meeting. The construction of 4 in 1 staff house with solar lighting and 7 stance VIP latrine at Gbari HC III in Metu Sub County was at 80% (roofing) and 90% (painting) respectively.

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	7,810,506	7,923,403	5,832,022	75%	2,086,364
District Unconditional Grant Non-Wage	6,499	6,499	4,874	75%	1,625
District Unconditional Grant Wage	69,066	69,066	51,799	75%	17,266
Locally Raised Revenues	15,000	15,000	5,000	33%	5,000
Other Transfers from Central Government	12,000	12,000	12,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,287,209	1,287,209	858,139	67%	429,070
Programme Conditional Grant - Wage Recurrent	6,420,733	6,533,630	4,900,209	76%	1,633,403
Development Revenues	433,215	433,215	433,215	100%	144,405
District Discretionary Equalisation Development Grant	12,783	12,783	12,783	100%	4,261
Programme Conditional Grant - Development	420,432	420,432	420,432	100%	140,144
Total Revenues Shares	8,243,721	8,356,619	6,265,237	76%	2,230,769

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,489,798	6,602,695	4,618,905	71%	1,689,262
Non Wage	1,320,708	1,320,708	682,751	52%	343,577
Development Expenditure					
Domestic Development	433,215	433,215	162,561	38%	126,951
External Financing	0	0	0	0%	0
Total Expenditure	8,243,721	8,356,619	5,464,217	66%	2,159,790

C: Unspent Balances

Recurrent Balances	530,365	
Wage	333,103	
Non Wage	197,263	
Development Balances	270,654	
Domestic Development	270,654	
External Financing	0	
Total Unspent	801,020	

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The planned annual budget of the department was UGX 8,243,721,000 but actual cumulative receipt was 6,265,237,000(76%). For quarter 3, the planned budget was 2,060,930, 250 but the actual receipt was UGX 2,230,769,000 (108.2%). The very good revenue budget performance was due to the good performance of Conditional grant non-wage recurrent (75%), District unconditional grant wage (75%) Conditional grant development (100%), Other Central Government transfers (100%) and District Equalization Grant, DDEG (100%) . The only sources that did not perform well was Local revenue (33%)

The planned commutative expenditure was UGX 6,182,790,750, but the actual expenditure at the end was 5,464,217 ,000(66%) . For quarter 3, the planned expenditure was 2,060,930, 250 against the actual UGX 2,159,790 ,000(104.8%). The higher expenditure than the planned was due to expenditures not incurred due to delayed procurement in the past quarters. A total of 801,020,000 remained unspent

Reasons for unspent balances on the bank account

A total of 801,020,000 remained unspent remained unspent. Of the unspent balances, UGX 333,103,000 was wage recurrent, UGX 197,263,000 was non-wage recurrent and UGX 270,654,000 was Domestic development. The above stated unspent balances occurred due to following reasons; the unspent wages were funds meant for staff for the newly government grant aided schools that are yet to be recruited by the District Service Commission, the non-wage recurrent balances were capitation for the newly granted aided schools that were not on the IFMIS system. While for the domestic development grants the reasons for unspent balance was due to delayed issuance of certificate for completed stages.

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, construction of a staff house at Laropi SS was at roofing level, rehabilitation of 4 classrooms in Fr. Bilbao Memorial Primary School was at roofing level, Panjala Primary School was at beam level and Gwere P/sch at roofing

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	1,647,391	1,366,329	1,047,091	64%	285,123
District Unconditional Grant Wage	140,492	140,492	105,369	75%	35,123
Multi-Sectoral Transfers to LLGs_NonWage	281,063	0	146,906	52%	0
Other Transfers from Central Government	225,836	225,836	44,816	20%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,647,391	1,366,329	1,047,091	64%	285,123
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,492	140,492	103,251	73%	34,846
Non Wage	1,506,899	1,225,836	442,395	29%	55,266
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,647,391	1,366,329	545,646	33%	90,112
C: Unspent Balances					
Recurrent Balances			501,445		
Wage			2,119		
Non Wage			499,326		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			501,445		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

The planned quarterly revenue was UGX 411,848,000, and the actual receipt by the end of quarter three was UGX 285,125,000 (69.23%) of the quarter’s target. The very good performance during the quarter was due to the district's unconditional grant wage (75%) and program conditional grant non-wage (75%). Cumulatively, the department received UGX 1,047,091,000 (64%) of the annual budget below the 75% mark expected for quarter three. The underperformance was mainly attributed to the poor performance of OGTs (20%). The planned expenditure for the quarter was UGX 411,848,000, and the actual expenditure for quarter three was UGX 90,112,000 (21.9% of the quarterly expenditure target. Cumulatively, the department spent a total of UGX 545,646,000 (33%) of the annual expenditure. The expenditures include Wage UGX 103,251,000 (73%) and non-wage UGX 442,329,000 (29%), leaving an unspent balance of UGX: 501, 445,000 on account.

Reasons for unspent balances on the bank account

Reasons for the unspent balance include failure to recruit plant operator and Road inspector , coupled with delayed supply of local and manufactured material by service providers. Hence, payment could not be made in a timely manner.

Highlights of physical performance by end of the quarter

Erepi-Liri-Eyile Road link 7.8km completed, one old grader, Filed Pickup and Bull dozer repaired, office activities coordinated, second quarter progress report submitted to Uganda Road Fund, Ministry of Local Government, Ministry of Finance Planning & Economic Development and Ministry of works & Transport and Uganda Road Fund.

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	103,850	103,850	77,888	75%	25,963
District Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Programme Conditional Grant - Non Wage Recurrent	55,850	55,850	41,888	75%	13,963
Development Revenues	365,633	365,633	365,633	100%	121,878
Programme Conditional Grant - Development	350,818	350,818	350,818	100%	116,939
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	469,483	469,483	443,520	94%	147,840
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	9,597	20%	0
Non Wage	55,850	55,850	35,077	63%	16,918
Development Expenditure					
Domestic Development	365,633	365,633	14,733	4%	4,318
External Financing	0	0	0	0%	0
Total Expenditure	469,483	469,483	59,407	13%	21,236
C: Unspent Balances					
Recurrent Balances			33,214		
Wage			26,403		
Non Wage			6,811		
Development Balances			350,900		
Domestic Development			350,900		
External Financing			0		
Total Unspent			384,114		

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 117,370,750 in the third Quarter but the actual receipt by the end of the Quarter was UGX 147,840,000 (112%) mainly attributed to Development Revenues (100%). Cumulatively the department received a total of UGX 443,520,000 (94%) 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 117,370,750. However, the department spent a total of UGX 21,236,000 (18.1%) - Non-wage UGX 16,918,000 (30.29%) and Domestic Development UGX 4,318,000 (4%). Cumulatively the Department spent UGX 59,407,000 (13%). The Remaining expenditure UGX 384,114,000 registered is as a result of Non- developmental expenditure (87%) as a result of No payments made to Contractors due to pending works.

Reasons for unspent balances on the bank account

The reasons for the unspent balances include, non- payment of development works (the piped -water system at Gbari Health center is still under construction due to a late start by the contractor while most boreholes have been drilled remaining with one as a result of difficulty in site access, ,Delayed payment of service provider for fuel & lubricants due to IFMIS system challenges. Payment of the District Water Officer from engineering wage in the third Quarter.

Highlights of physical performance by end of the quarter

District Water Officer and Contract staff Salaries for three months (Jan-March,2025) paid, Quarterly Coordination meeting conducted, Office activities coordinated, Fuel supplied by service provided but not yet paid due to system challenges, world water day celebrations held, 5No hand pumps drilled and installed.

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	494,041	494,041	352,372	71%	131,510
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	409,334	409,334	307,000	75%	102,333
Locally Raised Revenues	20,000	20,000	6,341	32%	3,500
Other Transfers from Central Government	38,000	38,000	19,000	50%	19,000
Programme Conditional Grant - Non Wage Recurrent	18,708	18,708	14,031	75%	4,677
Development Revenues	38,000	38,000	38,000	100%	12,667
District Discretionary Equalisation Development Grant	38,000	38,000	38,000	100%	12,667
Total Revenues Shares	532,041	532,041	390,372	73%	144,177

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	409,334	409,334	258,819	63%	86,185
Non Wage	84,708	84,708	40,133	47%	23,969
Development Expenditure					
Domestic Development	38,000	38,000	33,946	89%	21,413
External Financing	0	0	0	0%	0
Total Expenditure	532,041	532,041	332,899	63%	131,567

C: Unspent Balances

Recurrent Balances	53,420	
Wage	48,181	
Non Wage	5,239	
Development Balances	4,054	
Domestic Development	4,054	
External Financing	0	
Total Unspent	57,473	

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 133,010,000 in the third quarter but the department received UGX 144,177,000 (108%) of the quarter’s target. Cumulatively, the department received UGX 390,372,000 (73%) of the annual approved budget less than the 75% mark for the quarter. This was mainly attributed to poor performance of LRR 32% and OGTs 50%.

The department planned to spend a total of UGX 133,010,000 in the third quarter but the actual expenditure recorded in the quarter was UGX 131,567,000 (99%) of the quarter’s expenditure. Cumulatively, the department spent UGX 332,899,000 (63%) of the annual budget. Details of the expenditure include wage UGX 258,819,000 (63%), Non wage UGX 40,133,000 (47%) and Development UGX 33,946,000 (89%) leaving UGX 57,473,000 as unspent balance on account.

Reasons for unspent balances on the bank account

The balance on non-wage was due to delayed processing of activity funds, hence fund was encumbered, and development fund will be fully utilized for Land administration institutional develop in Q4. Salary payment for the month of March also delayed, hence fund was encumbered.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (January-March), 3 departmental meeting conducted and activities coordinated, 06 Regional meetings held, KMY road works coordinated, Compliance monitoring conducted in all the LLGs, One training attended on climate financing organized by WENDA, Local revenue mobilized, Inspection of relevant regulations conducted in all LLGs, Restoration training conducted for STPC for restoration of valley tank in Moyo District Farm institute, DLB members inducted, all the 5 members and staff in NRD attended and members were sworn in, Safe guards and Compliance monitoring done for capital works, reports prepared, IFPA-CD meeting attended in Adjumani, organized by MoWE, Laropi LFR boundary opening as instructed by Court is done and report prepared, Reconnaissance surveys conducted, in Panjala P/S, Panjala H/C, and Dufile Market done, attended decommissioning and restoration of Auxiliary sites training.

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	175,930	175,930	122,562	70%	46,754
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	120,241	120,241	90,181	75%	30,060
Locally Raised Revenues	10,000	10,000	2,121	21%	2,000
Other Transfers from Central Government	20,000	20,000	10,993	55%	8,272
Programme Conditional Grant - Non Wage Recurrent	23,689	23,689	17,767	75%	5,922
Development Revenues	25,000	25,000	40,760	163%	0
External Financing	25,000	25,000	40,760	163%	0
Total Revenues Shares	200,930	200,930	163,322	81%	46,754
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,241	120,241	68,090	57%	22,398
Non Wage	55,689	55,689	27,046	49%	13,547
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	25,000	25,000	20380	82%	0
Total Expenditure	200,930	200,930	115,516	57%	35,945
C: Unspent Balances					
Recurrent Balances			27,425		
Wage			22,090		
Non Wage			5,335		
Development Balances			20,380		
Domestic Development			0		
External Financing			20,380		
Total Unspent			47,805		

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue budget for CBS was Ugx 50,233,000= and the actual receipt by the end of Q3 was Ugx 46,754,000= (93%) of the quarterly performance. Cumulatively, the department received Ugx 163, 322,000= (81%) of the annual budget above the 75% mark for quarter 3. This was due to the overperformance of Donar funds (163%).

The planned quarterly expenditure was Ugx 50,233,000=, and the actual expenditure for quarter 3 was Ugx. 46,754,000= (93%) of the quarter’s planned expenditure. Cumulatively the department spent Ugx 115,516,000= representing 57% of annual expenditure. The details were -wage 22,398,000 (57%), Sector conditional grant non-wage recurrent activities 13,547,000 (49%), Domestic development 0 and external financing 0. Cumulatively the department spent a total of Ugx 115,516,000=. The unspent balances on account were Ugx 47, 805.000=

Reasons for unspent balances on the bank account

The reasons for unspent balances were mainly due to the following: wage due to senior labour officers and Community Development Officers who were not recruited to consume that salary; none-wage salary, non-wage recurrent were due to the IFMIS system delay in processing the funds towards the close of quarter 3 and external financing was for activities planned for quarter 4.

Highlights of physical performance by end of the quarter

CBS staff salaries paid, office supplies of stationery and fuel procured, PWD and SENGOP group beneficiary files prepared for funding, Community mobilized to benefit from government programs like PDM, Government projects of YLP and UWEP monitored, District Councils of women, Youth, PWD and older persons held their meeting, district youth council leaders held meeting with the sub county youth leaders, labour complains addressed, child protection cases resolved and others followed, Moyo babies home and redeemer children’s home supervised, Gender advocacy materials developed and distributed. Women business entrepreneurs mobilized to benefit from funding of GROW project.

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	163,493	163,493	88,059	54%	27,429
District Unconditional Grant Non-Wage	67,000	67,000	45,638	68%	16,750
District Unconditional Grant Wage	35,695	35,695	26,772	75%	8,924
Locally Raised Revenues	60,798	60,798	15,650	26%	1,755
Development Revenues	33,542	33,542	33,542	100%	11,247
District Discretionary Equalisation Development Grant	33,542	33,542	33,542	100%	11,247
Total Revenues Shares	197,036	197,036	121,602	62%	38,676
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,695	35,695	10,837	30%	3,621
Non Wage	127,798	127,798	58,380	46%	15,600
Development Expenditure					
Domestic Development	33,542	33,542	28,295	84%	9,635
External Financing	0	0	0	0%	0
Total Expenditure	197,036	197,036	97,513	49%	28,857
C: Unspent Balances					
Recurrent Balances			18,842		
Wage			15,935		
Non Wage			2,907		
Development Balances			5,247		
Domestic Development			5,247		
External Financing			0		
Total Unspent			24,089		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

The planned quarterly revenue was UGX 49,259,000 and actual receipt for 3rd quarter was UGX 38,676,000 representing 79% of the quarter's target. This was a fairly good revenue budget performance for the quarter as LRR and DUCG Non-wage did not perform as required. Cumulatively, the department received a total of UGX 121,602,000 representing 62% of the annual budget performance. The under performance has been attributed to poor performance of LRR 26% and DUCG Non-wage 68% below the 75% mark. The planned quarterly expenditure was UGX 49,259,000 and actual expenditure recorded for the quarter was UGX 28,857,000 representing 59% of the quarter's expenditure. Cumulatively, the department spent a total of UGX 97,513,000 representing 49% of the annual expenditure budget. UGX 10,837,000 (30%) was on wages, UGX 58,380,000 (46%) was on non-wage recurrent activities and UGX 28,295,000 (84%) was on development. Unspent balance was UGX 24,089,00

Reasons for unspent balances on the bank account

The DSC failed to obtain a suitable candidate for the position of District Planner. The unspent balance on non-wage was meant for 3rd quarter reporting whose requisition delayed. Meanwhile, the unspent balance on development grant is meant for desk and field appraisal which is scheduled for 4th quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (Jan - Mar), First draft DDPIV prepared, validated and submitted to NPA, Second draft DDPIV prepared and submitted to NPA, 1 WENDA meeting attended in Arua City, 2 District Planning Task Force meetings held, 1 Consultative visit made to the Ministry by CAO, West Nile Planners conference attended in Nebbi, Draft District Budget Estimate 2025/26FY prepared and submitted to MoFPED, 2nd quarter budget performance report prepared and submitted to MoFPED, 3rd quarter multi-sectoral monitoring for projects undertaken and report produced and finally LLG planning and budgeting process 2025/26FY mentored and guided.

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	43,192	43,192	30,014	69%	10,798
District Unconditional Grant Non-Wage	8,400	8,400	6,300	75%	2,100
District Unconditional Grant Wage	24,792	24,792	18,594	75%	6,198
Locally Raised Revenues	10,000	10,000	5,121	51%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	43,192	43,192	30,014	69%	10,798
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,792	24,792	12,650	51%	5,886
Non Wage	18,400	18,400	7,531	41%	3,935
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,192	43,192	20,180	47%	9,821
C: Unspent Balances					
Recurrent Balances			9,834		
Wage			5,944		
Non Wage			3,890		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,834		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

The planned revenue expenditure for the quarter was UGX 10,798,000 and actual receipt by the end of third quarter was UGX 10,798,000 (100%) of the quarterly target. This was a very good performance. Cumulatively, the department received a total of UGX 30,014,000/= (69%) of the annual budget below the 75% mark due to poor performance of LRR revenue (51%).

The planned quarterly expenditure was UGX 10,798,000 and actual expenditure for third quarter was UGX 9,821,000 representing 91% of the quarter's expenditure. Cumulatively, the department spent a total of UGX 20,180,000 (47%) of the annual expenditure budget. Details include UGX 12,650,000 (51%) was on wages and UGX 7,531,000 (41%) was on non-wage recurrent activities leaving UGX 9,834,000 as unspent balance.

Reasons for unspent balances on the bank account

Delayed recruitment process and late warranting of LRR to the department affected timely procurement of stationery

Highlights of physical performance by end of the quarter

Staff salary paid for three months (Jan - Mar), 2nd quarter performance report prepared and submitted to budget desk, 2nd quarter audit report prepared and submitted, Internal Auditors Association meeting attended in Kampala

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	50,416	50,416	32,801	65%	11,004
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	26,976	26,976	20,232	75%	6,744
Locally Raised Revenues	7,000	7,000	239	3%	150
Programme Conditional Grant - Non Wage Recurrent	14,440	14,440	10,830	75%	3,610
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	56,893	56,893	39,278	69%	13,163
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,976	26,976	12,658	47%	4,160
Non Wage	23,440	23,440	12,195	52%	4,250
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,893	56,893	24,853	44%	8,410
C: Unspent Balances					
Recurrent Balances			7,948		
Wage			7,574		
Non Wage			374		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			14,425		

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 quarter was UGX 14,223, 000 and actual receipt was UGX 13,163,000 (93%) of the quarterly target. Cumulatively, the department received a total of UGX 39,278,000 (69%) of the annual budget below the 75% mark for the quarter mainly due to poor performance of LRR (3%).

The planned quarterly expenditure was UGX 14,223,000 and actual expenditure was UGX 8,410,000 representing 59% of the quarter's expenditure. Cumulatively the department spent a total of UGX 24,853,000 (44%) of the annual expenditure budget. Details include UGX 12,658,000 (47%) was on wages, UGX 12,195,000 (52%) was on non-wage recurrent activities and UGX 0 (0%) was on development. Unspent balance was UGX 14,425,000

Reasons for unspent balances on the bank account

Under wage the unspent funds was as a result of delayed recruitment of staff for vacant post. Non wage was as a result of delayed processing of requisition, Meanwhile development grant was due to delayed supply by the service provider.

Highlights of physical performance by end of the quarter

Staff salaries paid for the months of Jan - March, 02 AGMs attended for MDLGS SACCO, Mt Otce Metu SACCO, 45 PDM SACCO Executives on boarded on Wendi wallet and submission of their resolutions to MTIC, 150 additional brochures produced to market tourism potentials in the district.

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		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	1,270 staff salaries paid	some staff retired and other on disciplinary

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,179,515	228,963
224003 Agricultural Supplies and Services	6,945	3,500
225204 Monitoring and Supervision of capital work	20,000	2,025
228001 Maintenance-Buildings and Structures	80,000	0
312231 Office Equipment - Acquisition	50,000	0
Total for Budget Output	1,336,460	234,488
Wage	1,179,515	228,963
Non-Wage	0	0
GoU Dev	156,945	5,525
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	55,000	55,000
Total for Budget Output	55,000	55,000
Wage	0	0
Non-Wage	0	0
GoU Dev	55,000	55,000
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

N / A

VOTE: 896 Moyo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	142,000	7,760
Total for Budget Output	142,000	7,760
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	142,000	7,760

SubProgramme: 03 Human Resource Management

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

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

296 pensioners paid

new pensioners enrolled on pension payroll and some unverified pensioners reactivte

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	1,969,245	305,104
273105 Gratuity	1,037,363	269,287
Total for Budget Output	3,006,608	574,391
Wage	0	0
Non-Wage	3,006,608	574,391
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	8,386	250
221020 Litigation and related expenses	4,000	0
227001 Travel inland	6,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	771,093	0
Total for Budget Output	789,479	250
Wage	0	0
Non-Wage	614,998	0
GoU Dev	174,480	250
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,244	5,100
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	2,500	250
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	9,000	1,000
221009 Welfare and Entertainment	6,700	600
221011 Printing, Stationery, Photocopying and Binding	28,280	3,455
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	3,844	250
222002 Postage and Courier	500	0
227001 Travel inland	46,190	9,175
227004 Fuel, Lubricants and Oils	28,716	5,031
228002 Maintenance-Transport Equipment	18,517	2,413
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,950	1,313
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	214,441	28,586
Wage	0	0
Non-Wage	214,441	28,586

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	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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	0	185,340
Total for Budget Output	0	185,340
Wage	0	0
Non-Wage	0	146,641
GoU Dev	0	38,698
Ext Finance	0	0
Total for Department	5,543,988	1,085,814
Wage	1,179,515	228,963
Non-Wage	3,836,048	749,618
GoU Dev	386,425	99,473
Ext Finance	142,000	7,760

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,700	30,363
221003 Staff Training	1,000	250
221008 Information and Communication Technology Supplies.	20,000	68
221009 Welfare and Entertainment	1,750	191
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	187
221014 Bank Charges and other Bank related costs	750	205
221016 Systems Recurrent costs	30,000	7,519
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	4,500	875
227001 Travel inland	15,000	6,625
227004 Fuel, Lubricants and Oils	9,250	3,326
228002 Maintenance-Transport Equipment	6,750	2,350
263402 Transfer to Other Government Units	12,000	0
Total for Budget Output	257,700	51,959
Wage	150,700	30,363
Non-Wage	87,000	21,528
GoU Dev	20,000	68
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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)	3,000	750
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,350
221012 Small Office Equipment	14,000	2,000
222001 Information and Communication Technology Services.	500	134
227001 Travel inland	8,000	2,142
227004 Fuel, Lubricants and Oils	4,500	375
Total for Budget Output	40,000	6,751
Wage	0	0
Non-Wage	40,000	6,751
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,956	498
221003 Staff Training	1,400	250
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	6,000	750
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	11,000	976
227004 Fuel, Lubricants and Oils	6,000	702
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	30,856	3,176
Wage	0	0
Non-Wage	30,856	3,176
GoU Dev	0	0
Ext Finance	0	0
Total for Department	328,556	61,885

VOTE: 896 Moyo District

Quarter 3

Wage	150,700	30,363
Non-Wage	157,856	31,455
GoU Dev	20,000	68
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
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,204	9,036
221001 Advertising and Public Relations	10,446	0
221009 Welfare and Entertainment	6,600	1,907
221011 Printing, Stationery, Photocopying and Binding	1,000	351
222001 Information and Communication Technology Services.	400	143
227001 Travel inland	7,252	2,090
227004 Fuel, Lubricants and Oils	16,000	3,200
Total for Budget Output	74,902	16,727
Wage	0	0
Non-Wage	49,650	8,207
GoU Dev	25,252	8,520
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	873
Total for Budget Output	8,000	873
Wage	0	0
Non-Wage	8,000	873
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
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Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,522
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,000	1,522
Wage	0	0
Non-Wage	15,000	1,522
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	216,885	31,604
211105 Ex-Gratia for Political leaders.	38,264	7,805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	260,149	39,410
Wage	216,885	31,604
Non-Wage	43,264	7,805
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

no variation

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	138,796	37,231
211107 Boards, Committees and Council Allowances	30,228	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,773	1,443
227001 Travel inland	10,000	2,500
Total for Budget Output	188,798	42,174
Wage	0	0
Non-Wage	188,798	42,174
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	703
221009 Welfare and Entertainment	883	222
221011 Printing, Stationery, Photocopying and Binding	2,303	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	6,000	-1
228002 Maintenance-Transport Equipment	14,000	0
Total for Budget Output	60,186	924
Wage	0	0
Non-Wage	60,186	924
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,957	6,040
221007 Books, Periodicals & Newspapers	1,600	0
221009 Welfare and Entertainment	1,237	348
221011 Printing, Stationery, Photocopying and Binding	5,000	803
222001 Information and Communication Technology Services.	160	56
227001 Travel inland	12,528	450
Total for Budget Output	45,483	7,697
Wage	0	0
Non-Wage	25,483	3,058
GoU Dev	20,000	4,639
Ext Finance	0	0
Total for Department	652,518	109,326
Wage	216,885	31,604
Non-Wage	390,381	64,563
GoU Dev	45,252	13,159
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: 01060204X Institutional coordination & management strengthened		
one departmental meeting to be held for coordination and strengthening	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	5,427	1,470
221012 Small Office Equipment	700	175
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	30,000	6,146
227004 Fuel, Lubricants and Oils	10,500	2,000
228002 Maintenance-Transport Equipment	16,434	4,477
Total for Budget Output	79,761	16,443
Wage	0	0
Non-Wage	79,761	16,443
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,024,800	230,677
Total for Budget Output	1,024,800	230,677
Wage	1,024,800	230,677
Non-Wage	0	0
GoU Dev	0	0

VOTE: 896Moyo District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

100 enterprise group members	67 community based facilitators selected at parish level to support extension workers, parish SACCOs, farmers in the implementation of PDM	Realignment of activities to suit the stabilization phase of PDM
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	8,081
221008 Information and Communication Technology Supplies.	5,000	1,403
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	5,000	1,403
224003 Agricultural Supplies and Services	18,000	0
225204 Monitoring and Supervision of capital work	15,000	4,457
227004 Fuel, Lubricants and Oils	15,000	4,203
228002 Maintenance-Transport Equipment	15,000	4,500
Total for Budget Output	105,000	26,547
Wage	0	0
Non-Wage	105,000	26,547
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,256	40
221008 Information and Communication Technology Supplies.	2,251	473
221009 Welfare and Entertainment	1,126	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,251	0
221012 Small Office Equipment	1,126	400
222001 Information and Communication Technology Services.	2,251	250
227001 Travel inland	20,261	1,507
227004 Fuel, Lubricants and Oils	4,503	0
Total for Budget Output	45,025	2,670
Wage	0	0
Non-Wage	45,025	2,670
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	16,427
225204 Monitoring and Supervision of capital work	10,000	4,740
227001 Travel inland	5,000	2,427
Total for Budget Output	50,000	23,594
Wage	0	0
Non-Wage	50,000	23,594
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000	14,195
Total for Budget Output	54,000	14,195
Wage	0	0
Non-Wage	54,000	14,195
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,756	6,347
221002 Workshops, Meetings and Seminars	5,645	0
221011 Printing, Stationery, Photocopying and Binding	2,822	750
222001 Information and Communication Technology Services.	2,822	200
224003 Agricultural Supplies and Services	225,787	0
225204 Monitoring and Supervision of capital work	5,645	0
227001 Travel inland	8,467	3,010
227004 Fuel, Lubricants and Oils	11,289	1,403
Total for Budget Output	282,234	11,710
Wage	0	0
Non-Wage	0	0
GoU Dev	282,234	11,710
Ext Finance	0	0
Total for Department	1,640,820	325,835
Wage	1,024,800	230,677
Non-Wage	333,786	83,449
GoU Dev	282,234	11,710
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: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
To achieve USAID target of 95%, 95% % 95% for HIV and AIDS	Achieved UNAIDS target of 84%, 92%, 95% for HIV and AIDS.	Low HIV case identification and enrollment on Anti Retroviral Treatment (ART).

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	20,000		5,009
Total for Budget Output	20,000		5,009
Wage	0		0
Non-Wage	20,000		5,009
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	4,400		1,385
221012 Small Office Equipment	7,000		0
225204 Monitoring and Supervision of capital work	12,500		5,175
228001 Maintenance-Buildings and Structures	22,791		6,153
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,735		1,162
228004 Maintenance-Other Fixed Assets	12,500		0
312111 Residential Buildings - Acquisition	237,500		81,047
Total for Budget Output	311,426		94,922
Wage	0		0
Non-Wage	0		0
GoU Dev	311,426		94,922
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
Budget Output: 320022 Immunisation Services		
PIAP Output: 1202010602X Target population fully immunized		
95 % of the target population are vaccinated for all available vaccines	58% of target population were vaccinated for all available vaccines.	Inadequate mobilization for access and utilization of immunization services. There was also low quality of reporting.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	135,112	7,525
Total for Budget Output	135,112	7,525
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	135,112	7,525

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

Institutional Maternal Mortality ratio is reduced to below 70 per 100,000 live birth	Institutional Maternal Mortality Ratio (iMMR) was 131 per 100,000 live birth.	Delay in accessing care, missed diagnosis and inadequate immediate postpartum monitoring.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200,000	200,000
Total for Budget Output	200,000	200,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	200,000

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Use of LLIN is improved to above 95%	Use of LLIN was 85%.	Low perceived malaria risk by the community.
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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
227001 Travel inland	594,144	266,346
Total for Budget Output	594,144	266,346
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	594,144	266,346

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

Notifiable diseases are detected in less than 72 hours	No notifiable disease was detected during the reporting period.	Improved integrated disease surveillance.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	150,000	120,000
Total for Budget Output	150,000	120,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	120,000

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Essential medicines and other commodities are 100% ordered timely	Essential medicines and other health commodities were 95% ordered timely.	Limited understanding of quantification and forecasting of essential medicines and other health commodities.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	345,538	86,385
Total for Budget Output	345,538	86,385
Wage	0	0
Non-Wage	345,538	86,385
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: 1203010510X Hospitals and HCs rehabilitated/expanded		
Achieve Average Length of Stay (ALoS) of below 5 per ward	Achieved Average Length of Stay (ALoS) of 2.4 in Obstetric & Gynecological, Pediatric, Surgical and Medical wards.	Improved Quality of Care (QoC).

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	505,721	126,430
Total for Budget Output	505,721	126,430
Wage	0	0
Non-Wage	505,721	126,430
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: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100% of health workers' salary are paid timely	All health workers' salary paid by 28th day of the month for the reporting period.	Adequate wage for the staff in post.
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PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

450 health workers salary are paid during the quarter	450 Health workers salary were paid monthly for the reporting period.	Adequate wage for staff in post.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,597,940	2,349,495
Total for Budget Output	9,597,940	2,349,495
Wage	9,597,940	2,349,495
Non-Wage	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
	GoU Dev	00
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

3 HMIS 105 reports submitted, 1 HMIS 106 report submitted, 1 performance review conducted, 1 supervision conducted, 3 monthly coordination meetings held, 3 consultative meeting visits to MoH, vaccines timely ordered and distributed and alerts verified	3 HMIS 105 report submitted, 4 HMIS 106 reports submitted, 1 performance review conducted, 1 support supervision conducted, 3 monthly coordination meetings held, 1 consultative meeting visits to MoH, Vaccines timely ordered and distributed.	Improved leadership and management practices.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	330
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
222001 Information and Communication Technology Services.	3,000	750
223001 Property Management Expenses	1,800	380
223005 Electricity	600	150
227001 Travel inland	17,258	4,317
227004 Fuel, Lubricants and Oils	20,904	5,226
228002 Maintenance-Transport Equipment	18,023	8,704
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200	550
273102 Incapacity, death benefits and funeral expenses	500	275
Total for Budget Output	70,606	23,182
Wage	0	0
Non-Wage	70,606	23,182
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,930,488	3,279,294
Wage	9,597,940	2,349,495
Non-Wage	941,865	241,005
GoU Dev	311,426	94,922
Ext Finance	1,079,256	593,871

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,309,379	1,377,209
Total for Budget Output	5,309,379	1,377,209
Wage	5,309,379	1,377,209
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,027	1,752
228001 Maintenance-Buildings and Structures	114,405	46,808
263308 Sector Conditional Grant (Non-Wage)	533,526	175,299
Total for Budget Output	653,958	223,859
Wage	0	0
Non-Wage	533,526	175,299
GoU Dev	120,432	48,560
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

VOTE: 896 Moyo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

All secondary school head and deputy head teachers who are NA science scale are paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	764,017	221,131
Total for Budget Output	764,017	221,131
Wage	764,017	221,131
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		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	10,000	1,500
263308 Sector Conditional Grant (Non-Wage)	223,296	55,824
312139 Other Structures - Acquisition	285,000	76,892
Total for Budget Output	523,296	134,216
Wage	0	0
Non-Wage	223,296	55,824
GoU Dev	300,000	78,392
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	79,037
Total for Budget Output	347,336	79,037
Wage	347,336	79,037
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)	167,921	41,980
Total for Budget Output	167,921	41,980
Wage	0	0
Non-Wage	167,921	41,980
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: 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	69,066	11,885
221009 Welfare and Entertainment	3,100	1,856
227001 Travel inland	10,000	3,100
227004 Fuel, Lubricants and Oils	6,499	2,657
228002 Maintenance-Transport Equipment	10,000	1,532
Total for Budget Output	98,665	21,030

VOTE: 896 Moyo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	69,066	11,885
Non-Wage	29,599	9,145
GoU Dev	0	0
Ext Finance	0	0

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	34,816	7,859
Total for Budget Output	34,816	7,859
Wage	0	0
Non-Wage	34,816	7,859
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
227001 Travel inland	4,607	2,826
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	261,943	32,209
Total for Budget Output	271,550	35,035
Wage	0	0
Non-Wage	271,550	35,035
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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
221003 Staff Training	10,000	6,208
312221 Light ICT hardware - Acquisition	12,783	0
Total for Budget Output	22,783	6,208
Wage	0	0
Non-Wage	10,000	6,208
GoU Dev	12,783	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
227001 Travel inland	40,000	12,227
Total for Budget Output	40,000	12,227
Wage	0	0
Non-Wage	40,000	12,227
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	8,243,721	2,159,790
Wage	6,489,798	1,689,262
Non-Wage	1,320,708	343,577
GoU Dev	433,215	126,951
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
263402 Transfer to Other Government Units	281,063	0
Total for Budget Output	281,063	0
Wage	0	0
Non-Wage	281,063	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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,492	34,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	2,000
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	2,414	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	0
223006 Water	1,000	0
227001 Travel inland	3,400	0
228002 Maintenance-Transport Equipment	5,938	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	1,084,184	53,266
Total for Budget Output	1,366,329	90,112
Wage	140,492	34,846
Non-Wage	1,225,836	55,266
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,647,391	90,112
Wage	140,492	34,846
Non-Wage	1,506,899	55,266
GoU Dev	0	0
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: 1203010513X Service Delivery Standards disseminated and implemented.		
NA		
PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,041	5,475
211107 Boards, Committees and Council Allowances	22,340	6,802
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225201 Consultancy Services-Capital	5,000	2,491
225202 Environment Impact Assessment for Capital Works	1,000	827
225204 Monitoring and Supervision of capital work	6,292	1,000
227001 Travel inland	5,810	1,343
227004 Fuel, Lubricants and Oils	10,000	2,498
312135 Water Plants, pipelines and sewerage networks - Acquisition	339,800	0
Total for Budget Output	469,483	21,236
Wage	48,000	0
Non-Wage	55,850	16,918
GoU Dev	365,633	4,318
Ext Finance	0	0
Total for Department	469,483	21,236
Wage	48,000	0
Non-Wage	55,850	16,918
GoU Dev	365,633	4,318
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: 000089 Climate Change Mitigation		
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
NA		
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,000	9,710
Total for Budget Output	22,000	9,710
Wage	0	0
Non-Wage	22,000	9,710
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	409,334	86,185
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	5,500	1,257
221005 Official Ceremonies and State Functions	2,500	0
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	1,200	400
221011 Printing, Stationery, Photocopying and Binding	2,500	500
221012 Small Office Equipment	1,600	380
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	12,500	2,500
227001 Travel inland	7,000	1,088
227004 Fuel, Lubricants and Oils	3,708	590

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,800	1,900
Total for Budget Output	456,041	94,900
Wage	409,334	86,185
Non-Wage	46,708	8,715
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water 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
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	300
227004 Fuel, Lubricants and Oils	10,000	4,364
228002 Maintenance-Transport Equipment	2,000	880
Total for Budget Output	16,000	5,544
Wage	0	0
Non-Wage	16,000	5,544
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,900	1,400
342111 Land - Acquisition	36,100	20,013
Total for Budget Output	38,000	21,413

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
	Wage	00
	Non-Wage	00
	GoU Dev	38,00021,413
	Ext Finance	00
	Total for Department	532,041131,567
	Wage	409,33486,185
	Non-Wage	84,70823,969
	GoU Dev	38,00021,413
	Ext Finance	00

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: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	262
221009 Welfare and Entertainment	3,200	415
227001 Travel inland	11,000	2,293
227004 Fuel, Lubricants and Oils	4,800	250
Total for Budget Output	23,000	3,220
Wage	0	0
Non-Wage	23,000	3,220
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	489	100
221002 Workshops, Meetings and Seminars	2,000	500
221007 Books, Periodicals & Newspapers	1,000	201
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	2,800	255
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	12,689	2,056
Wage	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
	Non-Wage	12,689	2,056
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		20,000	8,272
	Total for Budget Output	20,000	8,272
	Wage	0	0
	Non-Wage	20,000	8,272
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		120,241	22,398
	Total for Budget Output	120,241	22,398
	Wage	120,241	22,398
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

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
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	15,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	25,000	0
Total for Department	200,930	35,945
Wage	120,241	22,398
Non-Wage	55,689	13,547
GoU Dev	0	0
Ext Finance	25,000	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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,695	3,621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	10,700	375
221011 Printing, Stationery, Photocopying and Binding	5,528	200
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,870	75
225203 Appraisal and Feasibility Studies for Capital Works	3,500	0
225204 Monitoring and Supervision of capital work	6,792	1,515
227001 Travel inland	26,050	7,714
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,000	493
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	115,036	13,994
Wage	35,695	3,621
Non-Wage	65,798	7,812
GoU Dev	13,542	2,560
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 896 Moyo District

Quarter 3

Department: 110 Planning

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	200	93
221011 Printing, Stationery, Photocopying and Binding	2,400	133
227001 Travel inland	10,400	2,933
Total for Budget Output	13,000	3,160
Wage	0	0
Non-Wage	8,000	0
GoU Dev	5,000	3,160
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	350	0
221002 Workshops, Meetings and Seminars	1,920	588
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,903	1,319
221011 Printing, Stationery, Photocopying and Binding	3,027	542
222001 Information and Communication Technology Services.	400	63
227001 Travel inland	17,200	3,300
227004 Fuel, Lubricants and Oils	2,200	1,467
Total for Budget Output	30,000	7,278
Wage	0	0
Non-Wage	15,000	3,363
GoU Dev	15,000	3,915
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 896 Moyo District

Quarter 3

Department: 110 Planning

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	6,650	0
221008 Information and Communication Technology Supplies.	900	225
221009 Welfare and Entertainment	15,000	2,500
221011 Printing, Stationery, Photocopying and Binding	5,500	1,375
222001 Information and Communication Technology Services.	2,250	325
227001 Travel inland	8,700	0
Total for Budget Output	39,000	4,425
Wage	0	0
Non-Wage	39,000	4,425
GoU Dev	0	0
Ext Finance	0	0
Total for Department	197,036	28,857
Wage	35,695	3,621
Non-Wage	127,798	15,600
GoU Dev	33,542	9,635
Ext Finance	0	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: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,792	5,886
221002 Workshops, Meetings and Seminars	1,000	250
221003 Staff Training	700	175
221009 Welfare and Entertainment	250	63
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	300	75
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	10,000	1,835
227004 Fuel, Lubricants and Oils	3,500	875
228002 Maintenance-Transport Equipment	650	163
Total for Budget Output	43,192	9,821
Wage	24,792	5,886
Non-Wage	18,400	3,935
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,192	9,821
Wage	24,792	5,886
Non-Wage	18,400	3,935
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: 120012 Tourism Investment, Promotion and Marketing		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,818	455
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224010 Protective Gear	500	0
227001 Travel inland	3,122	780
312229 Other ICT Equipment - Acquisition	1,500	0
313235 Furniture and Fittings - Improvement	4,477	0
Total for Budget Output	12,917	1,610
Wage	0	0
Non-Wage	6,440	1,610
GoU Dev	6,477	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
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	500	125
227004 Fuel, Lubricants and Oils	500	125
Total for Budget Output	2,000	500
Wage	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
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	26,976		4,160
221009 Welfare and Entertainment	5,000		765
Total for Budget Output	31,976		4,925
	Wage	26,976	4,160
	Non-Wage	5,000	765
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	1,000		0
221009 Welfare and Entertainment	1,000		0
221011 Printing, Stationery, Photocopying and Binding	500		125
227001 Travel inland	3,000		500
227004 Fuel, Lubricants and Oils	2,000		250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000		500
273102 Incapacity, death benefits and funeral expenses	500		0
Total for Budget Output	10,000		1,375
	Wage	0	0
	Non-Wage	10,000	1,375
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

Total for Department	56,893	8,410
Wage	26,976	4,160
Non-Wage	23,440	4,250
GoU Dev	6,477	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		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
1,278 staff salaries paid	1270 staff salaries paid	some staff retired and other on disciplinary

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,179,515	618,183
224003 Agricultural Supplies and Services	6,945	3,500
225204 Monitoring and Supervision of capital work	20,000	19,245
228001 Maintenance-Buildings and Structures	80,000	27,513
312231 Office Equipment - Acquisition	50,000	13,500
Total for Budget Output	1,336,460	681,941
Wage	1,179,515	618,183
Non-Wage	0	0
GoU Dev	156,945	63,758
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	55,000	55,000
Total for Budget Output	55,000	55,000
Wage	0	0
Non-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
	GoU Dev	55,00055,000
	Ext Finance	00

Budget Output: 390003 Policy and System reviews

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	142,000	31,600
Total for Budget Output	142,000	31,600
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	142,000	31,600

SubProgramme: 03 Human Resource Management

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

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

247 pensioners paid pensions and gratuity	296 pensioners	new pensioners enrolled on pension payroll and some unverified pensioners reactivte
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	1,969,245	916,495
273105 Gratuity	1,037,363	778,022
Total for Budget Output	3,006,608	1,694,518
Wage	0	0
Non-Wage	3,006,608	1,694,518
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	8,386	5,840
221020 Litigation and related expenses	4,000	0
227001 Travel inland	6,000	0
263402 Transfer to Other Government Units	771,093	0
Total for Budget Output	789,479	5,840
Wage	0	0
Non-Wage	614,998	0
GoU Dev	174,480	5,840
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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	15,300
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	2,500	750
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	9,000	3,000
221009 Welfare and Entertainment	6,700	950
221011 Printing, Stationery, Photocopying and Binding	28,280	10,375
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	3,844	750
222002 Postage and Courier	500	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	46,190	27,522
227004 Fuel, Lubricants and Oils	28,716	16,541
228002 Maintenance-Transport Equipment	18,517	10,240
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,950	3,614
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	214,441	89,042
Wage	0	0
Non-Wage	214,441	89,042
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional 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
263402 Transfer to Other Government Units	0	590,925
Total for Budget Output	0	590,925
Wage	0	0
Non-Wage	0	474,830
GoU Dev	0	116,095
Ext Finance	0	0
Total for Department	5,543,988	3,148,866
Wage	1,179,515	618,183
Non-Wage	3,836,048	2,258,390
GoU Dev	386,425	240,693
Ext Finance	142,000	31,600

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		
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	150,700	102,629
221003 Staff Training	1,000	750
221008 Information and Communication Technology Supplies.	20,000	8,668
221009 Welfare and Entertainment	1,750	563
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	562
221014 Bank Charges and other Bank related costs	750	554
221016 Systems Recurrent costs	30,000	22,500
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	4,500	2,625
227001 Travel inland	15,000	13,248
227004 Fuel, Lubricants and Oils	9,250	6,998
228002 Maintenance-Transport Equipment	6,750	3,350
263402 Transfer to Other Government Units	12,000	0
Total for Budget Output	257,700	162,445
Wage	150,700	102,629
Non-Wage	87,000	51,148
GoU Dev	20,000	8,668
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 896 Moyo District

Quarter 3

Department: 020 Finance

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,750
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,850
221012 Small Office Equipment	14,000	2,000
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	8,000	3,142
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Budget Output	40,000	11,242
Wage	0	0
Non-Wage	40,000	11,242
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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)	1,956	1,466
221003 Staff Training	1,400	750
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,250
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	11,000	6,747
227004 Fuel, Lubricants and Oils	6,000	5,375
228002 Maintenance-Transport Equipment	3,000	2,990
Total for Budget Output	30,856	19,578
Wage	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,856	19,578
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	328,556	193,265
	Wage	150,700	102,629
	Non-Wage	157,856	81,968
	GoU Dev	20,000	8,668
	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		
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)	33,204	26,903
221001 Advertising and Public Relations	10,446	0
221009 Welfare and Entertainment	6,600	5,700
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	7,252	5,587
227004 Fuel, Lubricants and Oils	16,000	15,652
Total for Budget Output	74,902	55,242
Wage	0	0
Non-Wage	49,650	29,991
GoU Dev	25,252	25,251
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal 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)	8,000	5,618
Total for Budget Output	8,000	5,618
Wage	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
	Non-Wage	8,0005,618
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,000	4,500
Wage	0	0
Non-Wage	15,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	216,885	98,983
211105 Ex-Gratia for Political leaders.	38,264	28,684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	260,149	127,667
Wage	216,885	98,983
Non-Wage	43,264	28,684
GoU Dev	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
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
1 Land Boad meetings held and minutes produced, 1 PAC meetings held and audit reports reviewed	3	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	138,796	111,463
211107 Boards, Committees and Council Allowances	30,228	0
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,773	4,329
227001 Travel inland	10,000	7,500
Total for Budget Output	188,798	126,292
Wage	0	0
Non-Wage	188,798	126,292
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	703
221009 Welfare and Entertainment	883	662
221011 Printing, Stationery, Photocopying and Binding	2,303	0
227001 Travel inland	9,000	6,200
227004 Fuel, Lubricants and Oils	6,000	5,996
228002 Maintenance-Transport Equipment	14,000	13,872

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
Total for Budget Output	60,186	27,432
Wage	0	0
Non-Wage	60,186	27,432
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,957	20,658
221007 Books, Periodicals & Newspapers	1,600	786
221009 Welfare and Entertainment	1,237	924
221011 Printing, Stationery, Photocopying and Binding	5,000	2,470
222001 Information and Communication Technology Services.	160	151
227001 Travel inland	12,528	8,550
Total for Budget Output	45,483	33,538
Wage	0	0
Non-Wage	25,483	13,577
GoU Dev	20,000	19,961
Ext Finance	0	0
Total for Department	652,518	380,289
Wage	216,885	98,983
Non-Wage	390,381	236,094
GoU Dev	45,252	45,212
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: 01060204X Institutional coordination & management strengthened		
1 departmental meeting and supervision		

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)	8,000	4,000
221008 Information and Communication Technology Supplies.	5,000	4,072
221009 Welfare and Entertainment	700	525
221011 Printing, Stationery, Photocopying and Binding	5,427	4,270
221012 Small Office Equipment	700	525
222001 Information and Communication Technology Services.	3,000	2,250
227001 Travel inland	30,000	21,146
227004 Fuel, Lubricants and Oils	10,500	7,425
228002 Maintenance-Transport Equipment	16,434	10,823
Total for Budget Output	79,761	55,036
Wage	0	0
Non-Wage	79,761	55,036
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

100

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,024,800	688,606
Total for Budget Output	1,024,800	688,606

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	1,024,800	688,606
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Enterprise group members sensitized and mobilized for productivity enhancing technology once	67 CBFs selected	Realignment of activities to suit the stabilization phase of PDM
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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)	22,000	18,500
221008 Information and Communication Technology Supplies.	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
221012 Small Office Equipment	4,000	3,000
222001 Information and Communication Technology Services.	5,000	3,750
224003 Agricultural Supplies and Services	18,000	0
225204 Monitoring and Supervision of capital work	15,000	13,351
227004 Fuel, Lubricants and Oils	15,000	11,250
228002 Maintenance-Transport Equipment	15,000	11,250
Total for Budget Output	105,000	69,351
Wage	0	0
Non-Wage	105,000	69,351
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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
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)	11,256	5,590
221008 Information and Communication Technology Supplies.	2,251	1,223
221009 Welfare and Entertainment	1,126	500
221011 Printing, Stationery, Photocopying and Binding	2,251	1,125
221012 Small Office Equipment	1,126	650
222001 Information and Communication Technology Services.	2,251	1,125
227001 Travel inland	20,261	12,630
227004 Fuel, Lubricants and Oils	4,503	2,500
Total for Budget Output	45,025	25,343
Wage	0	0
Non-Wage	45,025	25,343
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
221002 Workshops, Meetings and Seminars	35,000	16,427
225204 Monitoring and Supervision of capital work	10,000	4,740
227001 Travel inland	5,000	2,427
Total for Budget Output	50,000	23,594
Wage	0	0
Non-Wage	50,000	23,594
GoU Dev	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
	Ext Finance	00

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000	39,135
Total for Budget Output	54,000	39,135
Wage	0	0
Non-Wage	54,000	39,135
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,756	18,561
221002 Workshops, Meetings and Seminars	5,645	0
221011 Printing, Stationery, Photocopying and Binding	2,822	750
222001 Information and Communication Technology Services.	2,822	1,518
224003 Agricultural Supplies and Services	225,787	0
225204 Monitoring and Supervision of capital work	5,645	2,898
227001 Travel inland	8,467	5,944
227004 Fuel, Lubricants and Oils	11,289	8,226
Total for Budget Output	282,234	37,897
Wage	0	0
Non-Wage	0	0
GoU Dev	282,234	37,897

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
Ext Finance	0	0
Total for Department	1,640,820	938,962
Wage	1,024,800	688,606
Non-Wage	333,786	212,459
GoU Dev	282,234	37,897
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: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
To achieve USAID target of 95%, 95% % 95% for HIV/AIDS	Achieved UNAIDS target of 84%, 92%, 95% for HIV and AIDS.	Low HIV case identification and enrollment on Anti Retroviral Treatment (ART).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	14,488
Total for Budget Output	20,000	14,488
Wage	0	0
Non-Wage	20,000	14,488
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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	4,400	4,040
221012 Small Office Equipment	7,000	1,535
225204 Monitoring and Supervision of capital work	12,500	9,541
228001 Maintenance-Buildings and Structures	22,791	13,653
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,735	2,462
228004 Maintenance-Other Fixed Assets	12,500	4,167
312111 Residential Buildings - Acquisition	237,500	81,047
Total for Budget Output	311,426	116,445
Wage	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
	Non-Wage	00
	GoU Dev	311,426116,445
	Ext Finance	00

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602X Target population fully immunized

95 % of the target population are immunized for all available vaccines	58% of target population were vaccinated for all available vaccines.	Inadequate mobilization for access and utilization of immunization services. There was also low quality of reporting.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	135,112	65,819
Total for Budget Output	135,112	65,819
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	135,112	65,819

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

Maternal Mortality ration is reduced to 100 per 100,000 live birth	Institutional Maternal Mortality Ratio (iMMR) was 131 per 100,000 live birth.	Delay in accessing care, missed diagnosis and inadequate immediate postpartum monitoring.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	200,000	200,000
Total for Budget Output	200,000	200,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 896Moyo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	200,000200,000

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Use of LLIN is improved to 100%	Use of LLIN was 85%.	Low perceived malaria risk by the community.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	594,144	552,272
Total for Budget Output	594,144	552,272
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	594,144	552,272

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

Newly introduced vaccines coverage shall be 95%	Newly introduced vaccines coverage was 65%.	Inadequate caregiver knowledge including low quality of reporting.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	150,000	128,877
Total for Budget Output	150,000	128,877
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	128,877

Budget Output: 320165 Primary Health care services

VOTE: 896 Moyo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
Essential medicines and other commodities are 100% ordered timely	Essential medicines and other health commodities were 95% ordered timely.	Limited understanding of quantification and forecasting of essential medicines and other health commodities.

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)	345,538	259,154
Total for Budget Output	345,538	259,154
Wage	0	0
Non-Wage	345,538	259,154
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: 1203010510X Hospitals and HCs rehabilitated/expanded

Specialized services of hospital in the filed of surgrey, obstetrics and gynaecology is offered	Achieved Average Length of Stay (ALoS) of 2.4 in Obstetric & Gynecological, Pediatric, Surgical and Medical wards.	Improved Quality of Care (QoC).
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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)	505,721	379,291
Total for Budget Output	505,721	379,291
Wage	0	0
Non-Wage	505,721	379,291
GoU Dev	0	0
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: 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: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100% of the health workers salary are paid timely	All health workers' salary paid by 28th day of the month for the reporting period.	Adequate wage for the staff in post.
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
450 health workers salary are paid monthly for 3 month	450 Health workers salary were paid monthly for the reporting period.	Adequate wage for staff in post.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,597,940	5,872,551
Total for Budget Output	9,597,940	5,872,551
Wage	9,597,940	5,872,551
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

3 HMIS 105 report submitted, 1 HMIS 106 reports submitted, 1 performance review conducted, 1 support supervision conducted, 3 monthly coordiantion meetings held, a consultative meeting visists to MoH, Vaccines is timely ordered and dispuatributed and alerts /romours are verified	9 HMIS 105 report submitted, 3 HMIS 106 reports submitted, 3 performance review conducted, 3 support supervision conducted, 9 monthly coordination meetings held, 3 consultative meeting visits to MoH, Vaccines timely ordered and distributed.	Improved leadership and management practices.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	990
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
222001 Information and Communication Technology Services.	3,000	2,250

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
223001 Property Management Expenses	1,800	1,280
223005 Electricity	600	450
227001 Travel inland	17,258	10,591
227004 Fuel, Lubricants and Oils	20,904	12,340
228002 Maintenance-Transport Equipment	18,023	10,683
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200	1,650
273102 Incapacity, death benefits and funeral expenses	500	375
Total for Budget Output	70,606	44,358
Wage	0	0
Non-Wage	70,606	44,358
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,930,488	7,633,256
Wage	9,597,940	5,872,551
Non-Wage	941,865	697,291
GoU Dev	311,426	116,445
Ext Finance	1,079,256	946,968

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		
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	5,309,379	3,672,051
Total for Budget Output	5,309,379	3,672,051
Wage	5,309,379	3,672,051
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,027	5,258
228001 Maintenance-Buildings and Structures	114,405	71,424
263308 Sector Conditional Grant (Non-Wage)	533,526	330,060
Total for Budget Output	653,958	406,742
Wage	0	0
Non-Wage	533,526	330,060
GoU Dev	120,432	76,681
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 896 Moyo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	764,017	658,899
Total for Budget Output	764,017	658,899
Wage	764,017	658,899
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	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	909
225204 Monitoring and Supervision of capital work	10,000	8,079
263308 Sector Conditional Grant (Non-Wage)	223,296	129,136
312139 Other Structures - Acquisition	285,000	76,892
Total for Budget Output	523,296	215,016
Wage	0	0
Non-Wage	223,296	129,136
GoU Dev	300,000	85,880
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	347,336	251,885
Total for Budget Output	347,336	251,885
Wage	347,336	251,885
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

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)	167,921	97,902
Total for Budget Output	167,921	97,902
Wage	0	0
Non-Wage	167,921	97,902
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: 000006 Planning and Budgeting services

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
211101 General Staff Salaries	69,066	36,071
221009 Welfare and Entertainment	3,100	2,876
227001 Travel inland	10,000	6,109
227004 Fuel, Lubricants and Oils	6,499	6,499
228002 Maintenance-Transport Equipment	10,000	1,532
Total for Budget Output	98,665	53,087
Wage	69,066	36,071
Non-Wage	29,599	17,015
GoU Dev	0	0
Ext Finance	0	0

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	34,816	27,464
Total for Budget Output	34,816	27,464
Wage	0	0
Non-Wage	34,816	27,464
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

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
227001 Travel inland	4,607	3,948
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	261,943	42,205
Total for Budget Output	271,550	46,154
Wage	0	0
Non-Wage	271,550	46,154
GoU Dev	0	0
Ext Finance	0	0

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
221003 Staff Training	10,000	9,459
312221 Light ICT hardware - Acquisition	12,783	0
Total for Budget Output	22,783	9,459
Wage	0	0
Non-Wage	10,000	9,459
GoU Dev	12,783	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
227001 Travel inland	40,000	25,560

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	40,000	25,560
Wage	0	0
Non-Wage	40,000	25,560
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

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 Budget	Spent
227001 Travel inland	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	8,243,721	5,464,217
Wage	6,489,798	4,618,905
Non-Wage	1,320,708	682,751
GoU Dev	433,215	162,561
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
263402 Transfer to Other Government Units	281,063	0
Total for Budget Output	281,063	0
Wage	0	0
Non-Wage	281,063	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		
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	140,492	103,251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	10,000
221002 Workshops, Meetings and Seminars	3,000	1,500
221003 Staff Training	2,414	1,207
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	900	450
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	1,000	500

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
223006 Water	1,000	500
227001 Travel inland	3,400	3,400
228002 Maintenance-Transport Equipment	5,938	1,484
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	2,500
228004 Maintenance-Other Fixed Assets	1,084,184	418,853
Total for Budget Output	1,366,329	545,646
Wage	140,492	103,251
Non-Wage	1,225,836	442,395
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,647,391	545,646
Wage	140,492	103,251
Non-Wage	1,506,899	442,395
GoU Dev	0	0
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: 1203010513X Service Delivery Standards disseminated and implemented.		

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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,041	16,623
211107 Boards, Committees and Council Allowances	22,340	16,314
221008 Information and Communication Technology Supplies.	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
225201 Consultancy Services-Capital	5,000	4,158
225202 Environment Impact Assessment for Capital Works	1,000	827
225204 Monitoring and Supervision of capital work	6,292	2,742
227001 Travel inland	5,810	4,248
227004 Fuel, Lubricants and Oils	10,000	2,498
312135 Water Plants, pipelines and sewerage networks - Acquisition	339,800	0
Total for Budget Output	469,483	59,407
Wage	48,000	9,597
Non-Wage	55,850	35,077
GoU Dev	365,633	14,733
Ext Finance	0	0
Total for Department	469,483	59,407
Wage	48,000	9,597
Non-Wage	55,850	35,077
GoU Dev	365,633	14,733
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: 000089 Climate Change Mitigation		
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
3 visits		
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
2 fuel woodlots established		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,000	9,710
Total for Budget Output	22,000	9,710
Wage	0	0
Non-Wage	22,000	9,710
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

3 Km demarcated and planted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	409,334	258,819
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	5,500	2,757
221005 Official Ceremonies and State Functions	2,500	0
221008 Information and Communication Technology Supplies.	400	300
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,500	1,500
221012 Small Office Equipment	1,600	1,180

VOTE: 896Moyo 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
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	12,500	7,500
227001 Travel inland	7,000	4,488
227004 Fuel, Lubricants and Oils	3,708	2,154
228002 Maintenance-Transport Equipment	8,800	4,100
Total for Budget Output	456,041	283,698
Wage	409,334	258,819
Non-Wage	46,708	24,879
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water 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
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	300
227004 Fuel, Lubricants and Oils	10,000	4,364
228002 Maintenance-Transport Equipment	2,000	880
Total for Budget Output	16,000	5,544
Wage	0	0
Non-Wage	16,000	5,544
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

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
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PIAP Output: 10050101X Compliance to land use frameworks and orderly development

2 government land surveyed and titled and Erepi physical
plan completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,900	1,900
342111 Land - Acquisition	36,100	32,046
Total for Budget Output	38,000	33,946
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	33,946
Ext Finance	0	0
Total for Department	532,041	332,899
Wage	409,334	258,819
Non-Wage	84,708	40,133
GoU Dev	38,000	33,946
Ext Finance	0	0

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: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
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
221002 Workshops, Meetings and Seminars	4,000	262
221009 Welfare and Entertainment	3,200	1,015
227001 Travel inland	11,000	6,914
227004 Fuel, Lubricants and Oils	4,800	2,650
Total for Budget Output	23,000	10,841
Wage	0	0
Non-Wage	23,000	10,841
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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)	489	345
221002 Workshops, Meetings and Seminars	2,000	1,500
221007 Books, Periodicals & Newspapers	1,000	700
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	4,000	1,605
227004 Fuel, Lubricants and Oils	2,800	823

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	400	100
Total for Budget Output	12,689	6,573
Wage	0	0
Non-Wage	12,689	6,573
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	9,632
Total for Budget Output	20,000	9,632
Wage	0	0
Non-Wage	20,000	9,632
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional 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
211101 General Staff Salaries	120,241	68,090
Total for Budget Output	120,241	68,090

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	
	Wage	120,241	68,090
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

5 GBV survivors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		10,000	9,480
227001 Travel inland		15,000	10,900
Total for Budget Output		25,000	20,380
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	25,000	20,380
Total for Department		200,930	115,516
	Wage	120,241	68,090
	Non-Wage	55,689	27,046
	GoU Dev	0	0
	Ext Finance	25,000	20,380

VOTE: 896 Moyo District

Quarter 3

Department: 110 Planning

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

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	35,695	10,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	10,700	1,125
221011 Printing, Stationery, Photocopying and Binding	5,528	633
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,870	75
225203 Appraisal and Feasibility Studies for Capital Works	3,500	0
225204 Monitoring and Supervision of capital work	6,792	6,043
227001 Travel inland	26,050	17,019
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	4,000	2,493
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	115,036	41,226
Wage	35,695	10,837
Non-Wage	65,798	21,262
GoU Dev	13,542	9,127
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 896 Moyo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	113
221011 Printing, Stationery, Photocopying and Binding	2,400	1,129
227001 Travel inland	10,400	7,400
Total for Budget Output	13,000	8,643
Wage	0	0
Non-Wage	8,000	3,729
GoU Dev	5,000	4,913
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	350	233
221002 Workshops, Meetings and Seminars	1,920	1,868
221008 Information and Communication Technology Supplies.	1,000	424
221009 Welfare and Entertainment	3,903	3,903
221011 Printing, Stationery, Photocopying and Binding	3,027	2,327
222001 Information and Communication Technology Services.	400	263
227001 Travel inland	17,200	12,500
227004 Fuel, Lubricants and Oils	2,200	2,200
Total for Budget Output	30,000	23,718
Wage	0	0
Non-Wage	15,000	9,463
GoU Dev	15,000	14,255
Ext Finance	0	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
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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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,650	3,325
221008 Information and Communication Technology Supplies.	900	675
221009 Welfare and Entertainment	15,000	11,701
221011 Printing, Stationery, Photocopying and Binding	5,500	3,425
222001 Information and Communication Technology Services.	2,250	1,450
227001 Travel inland	8,700	3,350
Total for Budget Output	39,000	23,926
Wage	0	0
Non-Wage	39,000	23,926
GoU Dev	0	0
Ext Finance	0	0
Total for Department	197,036	97,513
Wage	35,695	10,837
Non-Wage	127,798	58,380
GoU Dev	33,542	28,295
Ext Finance	0	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: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,792	12,650
221002 Workshops, Meetings and Seminars	1,000	750
221003 Staff Training	700	525
221009 Welfare and Entertainment	250	188
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	300	225
221017 Membership dues and Subscription fees.	500	375
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	10,000	2,393
227004 Fuel, Lubricants and Oils	3,500	1,750
228002 Maintenance-Transport Equipment	650	325
Total for Budget Output	43,192	20,180
Wage	24,792	12,650
Non-Wage	18,400	7,531
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,192	20,180
Wage	24,792	12,650
Non-Wage	18,400	7,531
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: 120012 Tourism Investment, Promotion and Marketing		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,818	1,364
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	1,000	750
224010 Protective Gear	500	0
227001 Travel inland	3,122	1,841
312229 Other ICT Equipment - Acquisition	1,500	0
313235 Furniture and Fittings - Improvement	4,477	0
Total for Budget Output	12,917	4,330
Wage	0	0
Non-Wage	6,440	4,330
GoU Dev	6,477	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
221011 Printing, Stationery, Photocopying and Binding	500	375
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	500	375

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
227004 Fuel, Lubricants and Oils	500	375
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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	26,976	12,658
221009 Welfare and Entertainment	5,000	1,902
Total for Budget Output	31,976	14,560
Wage	26,976	12,658
Non-Wage	5,000	1,902
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	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
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	500	375
227001 Travel inland	3,000	1,713
227004 Fuel, Lubricants and Oils	2,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,500
273102 Incapacity, death benefits and funeral expenses	500	125
Total for Budget Output	10,000	4,463
Wage	0	0
Non-Wage	10,000	4,463
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,893	24,853
Wage	26,976	12,658
Non-Wage	23,440	12,195
GoU Dev	6,477	0
Ext Finance	0	0

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 : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	80	60

Budget Output: 390003 Policy and System reviews

PIAP Output : 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	3	2

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of public officer strained	Percentage	1400	1050

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Revised Performance management tools in place	Number	13 HoDs signed Performance	13

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100% staff salaries in the	85% of office supplies

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	04	3

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	75% of staff recruited and	80/% staff recrited

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100% of the procurement	3

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	4	

VOTE: 896 Moyo District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101X Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of copies of Annual report produced and	Number	100 copies of District state of	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	4	3

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	Over 90% of the Pubiic	3

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	26	26 extension workers salary

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501X Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of products certified	Percentage	440	

VOTE: 896 Moyo District

Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Student lab ratio improved	1:57 pupils. The Classroom

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 : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4 classrooms reconstructed	1 government grant aided

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	All schools in the district	All schools have been so far

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	Participation at 3 national	2

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 : 09020401X Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	70% of the DUCAR are in	Two road links of Metu-

VOTE: 896 Moyo District

Quarter 3

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 : 1203010513X Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Service standards and service delivery standards for health	Percentage	Safe water coverage	

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: 000090 Climate Change Adaptation

PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of demonstration facilities constructed	Number	10	

PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of farmers accessing training and skilling centres	Number	60% farmers accessing	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	70	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	8 inst titled and Erepi Land	

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101X Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of feasibility studies towards development of	Percentage	65% of the FAL groups,	80% of the targets achieved

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	All government projects	08 out of the 10 projects have

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of vulnerable persons provided with comprehensive care	Percentage	350 SAGE enrolled and	85% (287) beneficiaries

PIAP Output : 1204010303X Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Youth trained	Percentage	5% increase in number of	49% of the youths have been

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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4 (Quarterly and annual	National Standard Indicators

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	47 parishes (100%)	LLG Planning Task Force

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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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	4 (Quarterly statistics	West Nile Planners

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of the programme Outputs implemented.	Percentage	100% of all projects screened	Draft DDP IV prepared,

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4 Quarterly audit reports	Quarter two audit report

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	2 Tourism promotional drives	02 new tourist sites

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201X An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of standards for goods and services developed that are	Percentage	70% of business premises	01 business community

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	Commoditiy prices for major	01 Community dialogue on

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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: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Main market beautifying	District Discretionary Equalisation Development Grant		6,945	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision cost for the main market	Moyo market	District Discretionary Equalisation Development Grant		20,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Moyo Main market	District Discretionary Equalisation Development Grant		80,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Office of Focal Person USMID	District Discretionary Equalisation Development Grant		50,000	0
Budget Output: 000024 Compliance and Enforcement Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	CAO office	District Discretionary Equalisation Development Grant		55,000	0
Budget Output: 390003 Policy and System reviews					
Item: 227001 Travel inland					
Travel Inland - Projects	District wide	External Financing United Nations High Commission for Refugees (UNHCR)		142,000	0

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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: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	HRM	District Discretionary Equalisation Development Grant		8,386	0
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to DSC members	District Service Commission	District Discretionary Equalisation Development Grant		16,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Service Commission	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Service Commision	District Discretionary Equalisation Development Grant		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Service Commission	District Discretionary Equalisation Development Grant		400	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Service Commission	District Discretionary Equalisation Development Grant		6,503	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Service Commission	District Discretionary Equalisation Development Grant		19,200	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for PAC members	Public Accounts Committee	District Discretionary Equalisation Development Grant		25,680	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Public Accounts Committee	District Discretionary Equalisation Development Grant		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Public Accounts Committee	District Discretionary Equalisation Development Grant		160	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Public Accounts Committee	District Discretionary Equalisation Development Grant		18,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Programme Conditional Grant - Development		19,756	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development		5,645	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		2,822	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development		2,822	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		211,675	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of activities and works		Programme Conditional Grant - Development		5,645	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		8,467	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		11,289	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: 221009 Welfare and Entertainment					
Welfare - Meetings	District	Programme Conditional Grant - Development		4,400	0

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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: 120007 Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DHO	Programme Conditional Grant - Development		7,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Cleaning Services	District Health Office	Programme Conditional Grant - Development		3,500	0
Machinery and Equipment - Maintenance, Repair and Support Services	District wide	Programme Conditional Grant - Development		11,235	0
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Medical Instruments	District wide	Programme Conditional Grant - Development		5,500	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's	External Financing Global Alliance for Vaccines and Immunization (GAVI)		135,112	0
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Moyo	External Financing United Nations Children Fund (UNICEF)		200,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	Moyo	External Financing Global Fund for HIV, TB & Malaria		594,144	0
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	Moyo	External Financing World Health Organisation (WHO)		150,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
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)					
NOOR ISLAMIC P.S	Noor Islamic Primary school	Programme Conditional Grant - Non Wage Recurrent	0	16,970	9,621
MOYO TOWN COUNCIL P.S.	Moyo Town Council Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,565	9,493
ILLI VALLEY P.S.	Illi Valley Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,277	4,772
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 - Expenses	Moyo District head quarters	Other Transfers from Central Government Support to PLE (UNEB)	0	24,000	24,000
Budget Output: 010008 Capacity Strengthening					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	District Head quarters	District Discretionary Equalisation Development Grant		7,783	0
Light ICT Hardware - Computers	Moyo District Head quarters	District Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Others	District wide	External Financing United Nations Population Fund (UNPF)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Community Based Service department	External Financing United Nations Population Fund (UNPF)		15,000	0
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Planning	District Discretionary Equalisation Development Grant		1,501	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		3,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	District Discretionary Equalisation Development Grant		8,250	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning Department	District Discretionary Equalisation Development Grant		200	0

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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: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant		800	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District wide	District Discretionary Equalisation Development Grant		8,800	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221001 Advertising and Public Relations					
Media - Announcements	District wide	District Discretionary Equalisation Development Grant		350	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Head Quarters	District Discretionary Equalisation Development Grant		1,920	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Planning department	District Discretionary Equalisation Development Grant		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District wide	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		3,254	0

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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: 227001 Travel inland					
Travel Inland - Facilitation	District wide	District Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	District Discretionary Equalisation Development Grant		2,200	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Tourism office	Programme Conditional Grant - Development		500	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Camera for Tourism office	Programme Conditional Grant - Development		1,500	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Tourism office	Programme Conditional Grant - Development		4,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236780 Laropi 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)					
PANYANGA HC II	Panyanga	Programme Conditional Grant - Non Wage Recurrent		6,709	0
GBALALA HC II	Gbalala HCII	Programme Conditional Grant - Non Wage Recurrent		6,709	0
LAROPI HC III	Laropi HCIII	Programme Conditional Grant - Non Wage Recurrent		13,417	0
LAROPI HC III	Laropi HCIII	Programme Conditional Grant - Non Wage Recurrent		7,452	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IDRIMARI PS	Idrimari Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,794	10,788
GBALALA P.S.	Gbalala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,023	6,440
UBBI P.S	Ubbi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,222	3,937
LAROPI P.S.	Laropi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,814	10,338
PANYANGA P.S.	Panyanaga Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,612	9,682

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236780 Laropi Subcounty					
Department: 060 Education					
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	58,544	36,971
LCIII: 236781 Lefori 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)					
MUNU HC II	Munu HCII	Programme Conditional Grant - Non Wage Recurrent		6,709	0
GWERE HC II	Gwere	Programme Conditional Grant - Non Wage Recurrent		6,709	0
LEFORI HC II	Lefori	Programme Conditional Grant - Non Wage Recurrent		13,417	0
COHWE HC II	Cohwe HCII	Programme Conditional Grant - Non Wage Recurrent		6,709	0
LEFORI HC II	Lefori	Programme Conditional Grant - Non Wage Recurrent		8,896	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNU P.S.	Munu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,194	6,492
MASALOA P.S.	Masaloa Primary school	Programme Conditional Grant - Non Wage Recurrent	0	13,107	8,738

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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)					
GWERE P.S.	Gwere Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,050	8,653
CHOHWE P.S	Chokwe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,039	4,693
Lefori Parents Primary School	Lefori Parents Primary School	Programme Conditional Grant - Non Wage Recurrent		5,795	0
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	31,652	22,402
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: 225204 Monitoring and Supervision of capital work					
Monitoring education project	Fr. Bilbao Mem. Primary School	Programme Conditional Grant - Development	Project at roofing level. 65% complete	6,027	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Fr. Bilbao Mem. Primary School	Programme Conditional Grant - Development	Walling completed	114,405	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOLORO P.S.	Toloro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,832	4,375

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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)					
ERA P.S	Era Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,601	2,955
AFOJI P.S.	Afoji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,606	3,020
MOYO BOYS P.S.	Moyo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,182	10,006
MOYO BOYS P.S.	Moyo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,542	16,792
FR. BILBAO MEMORIAL P.S.	Fr. Bilbao Memorial Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,750	6,853
MOYO GIRLS P.S.	Moyo Girls Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,860	4,010
MOYO ARMY P.S.	Moyo Army Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,508	14,093
KOLOKOLO P.S.	Kolokolo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,909	3,825
ERIA P.S.	Eria Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,269	5,507
LOGOBA P.S.	Logoba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,181	7,856
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	11,840	8,135

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236785 Moyo Subcounty					
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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects	District wide	District Discretionary Equalisation Development Grant		6,792	0
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Gbari HCII	Programme Conditional Grant - Development		16,480	0
Building and Facility Maintenance - Maintenance Costs	Metu HC III	Programme Conditional Grant - Development		6,310	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Gbari HC II	Programme Conditional Grant - Development		237,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EREPI HEALTH CENTRE II	Erepi	Programme Conditional Grant - Non Wage Recurrent		3,224	0
METU HC III	Metu HCIII	Programme Conditional Grant - Non Wage Recurrent		9,195	0
EREMI HC III	Eremi HCIII	Programme Conditional Grant - Non Wage Recurrent		5,659	0
KWEYO HC II	Kweyo HCII	Programme Conditional Grant - Non Wage Recurrent		6,709	0
ORI HC II	Ori	Programme Conditional Grant - Non Wage Recurrent		6,709	0

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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)					
FR BILBAO MEMORIAL HEALTH CENT	Fr. Bilbao	Programme Conditional Grant - Non Wage Recurrent		6,420	0
AYA HC II	Aya	Programme Conditional Grant - Non Wage Recurrent		4,742	0
GBARI HC III	Gbari	Programme Conditional Grant - Non Wage Recurrent		2,884	0
GBARI HC III	Gbari	Programme Conditional Grant - Non Wage Recurrent		13,417	0
METU HC III	Metu	Programme Conditional Grant - Non Wage Recurrent		13,417	0
EREMI HC III	Eremi HCIII	Programme Conditional Grant - Non Wage Recurrent		13,417	0
AYA HC II	Aya	Programme Conditional Grant - Non Wage Recurrent		13,417	0
FR BILBAO MEMORIAL HEALTH CENT	Fr. Bilbao	Programme Conditional Grant - Non Wage Recurrent		6,448	0
GOOPI HC II	Goopi HC II	Programme Conditional Grant - Non Wage Recurrent		6,709	0
ABESO HC II	Abeso HC II	Programme Conditional Grant - Non Wage Recurrent		6,709	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKWA P.S	Lokwa Priamry School	Programme Conditional Grant - Non Wage Recurrent	0	18,414	10,441
LIRI P.S.	Liri Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,577	2,474

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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)					
GBARI P.S.	Gbari Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,344	5,423
NYOJO GIRLS P.S.	Nyojo Girls Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,500	9,411
GOOPI P.S.	Goopi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,037	7,277
ELEGU	Eelegu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	2,285	1,494
EREPI DEMO. SCHOOL	Erepi Demonstration PS	Programme Conditional Grant - Non Wage Recurrent	0	8,592	5,656
KWEYO P.S.	Kweyo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,108	6,286
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)					
5% investment cost for supervision & monitoring	Gbari Health Centre II	Programme Conditional Grant - Non Wage Recurrent		15,051	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Phase III - Construction of Pipe water Scheme at Gbari Health Centre II	Gbari Health Centre	Programme Conditional Grant - Development		285,970	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236787 Difule 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: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Fumigation	District wide	Programme Conditional Grant - Development		7,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARRA HC II	Arra HCII	Programme Conditional Grant - Non Wage Recurrent		6,709	0
DUFILE HC III	Dufile	Programme Conditional Grant - Non Wage Recurrent		13,417	0
PAANJALA HC II	Paanjala	Programme Conditional Grant - Non Wage Recurrent		6,709	0
DUFILE HC III	Dufile	Programme Conditional Grant - Non Wage Recurrent		7,377	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akakka Primary School	AKAKKA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	1,834	0
ARRA P.S.	Arra Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,319	7,862
GUNYA P.S	Gunya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,199	6,104
PAANJALA P.S.	Paanjala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,621	3,710

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236787 Difule Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Dufile Seed Sec School	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring education project implementation	Dufile Seed Sec. School	Programme Conditional Grant - Development		10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
DUFILE SEED SCHOOL	Dufile Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	37,880	25,570
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Dufile SEED SS	Programme Conditional Grant - Development	Project at roofing stage. 68% complete	285,000	0
LCIII: 273661 Laropi Town Council					
Department: 060 Education					
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	33,888	23,072
LCIII: 273662 Lefori Town Council					
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)					
LEFORI P.S	Lefori Primary SChool	Programme Conditional Grant - Non Wage Recurrent	0	19,491	12,374

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273664 Aluru					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	DFI	Programme Conditional Grant - Development		14,112	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OROKOMBA P.S.	Orokomba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,920	5,455
LAMA P.S.	Lama Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,182	3,824
KONGOLO P.S	Kongolo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,462	5,465
MADA P.S.	Mada Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,091	6,572
LCIII: 273666 Otce					
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 and supervision of works	Aya HC III	Programme Conditional Grant - Development		12,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273666 Otce					
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)					
LECHU P.S.	Lechu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,349	3,353
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)					
MOYO MISSION HCIII	Moyo Mission	Programme Conditional Grant - Non Wage Recurrent		10,046	0
LOGOBA HC III	Logoba	Programme Conditional Grant - Non Wage Recurrent		13,417	0
AFOGI HC II	Afoji	Programme Conditional Grant - Non Wage Recurrent		6,709	0
RAMOGI HC II	Ramogi HCII	Programme Conditional Grant - Non Wage Recurrent		6,709	0
BESIA HC III	Besia	Programme Conditional Grant - Non Wage Recurrent		13,417	0
OPIRO HC II	Opiro HCII	Programme Conditional Grant - Non Wage Recurrent		6,709	0
BESIA HC III	Besia	Programme Conditional Grant - Non Wage Recurrent		4,857	0
LAMA HEALTH CENTRE II	Lama	Programme Conditional Grant - Non Wage Recurrent		13,417	0
ERIA HC III	Eria	Programme Conditional Grant - Non Wage Recurrent		13,417	0
MOYO MISSION HCIII	Moyo Mission	Programme Conditional Grant - Non Wage Recurrent		12,896	0

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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)					
ERIA HC III	Eria HCIII	Programme Conditional Grant - Non Wage Recurrent		4,375	0
LOGOBA HC III	Logoba HCIII	Programme Conditional Grant - Non Wage Recurrent		6,738	0
LAMA HEALTH CENTRE II	Lama HCII	Programme Conditional Grant - Non Wage Recurrent		2,825	0
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 General Hospital	Programme Conditional Grant - Non Wage Recurrent		505,721	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ETELE P.S.	Etele Primary school	Programme Conditional Grant - Non Wage Recurrent	0	11,911	7,240
AMUA P.S.	Amua Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,068	8,012
ALIMO P.S	Alimo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,065	5,959
AYA P.S.	Aya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,433	8,289
BESIA P.S	Besia Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,067	5,666

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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)					
EREMI P.S.	Eremi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,335	11,543
DUFILE P.S.	Dufile Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,591	10,214
ABESO P.S.	Abeso Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,032	5,456
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)					
LEFORI SS	Lefori SS	Programme Conditional Grant - Non Wage Recurrent	0	49,492	31,708
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		167,921	0