

VOTE: 896 Moyo District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 896 Moyo District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Jesca Onginertho
(Accounting Officer)

Signed on Date: 30-11-2023

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

VOTE: 896 Moyo District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	940,600	940,600	69,087	7%
Discretionary Government Transfers	3,757,968	3,862,513	916,840	24%
Conditional Government Transfers	19,144,694	21,922,827	5,311,198	28%
Other Government Transfers	1,023,900	1,023,900	20,000	2%
External Financing	3,047,615	3,047,615	27,230	1%
Total Revenues shares	27,914,777	30,797,456	6,344,355	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	984,453	1,535,686	212,338	22%
Tourism Development	11,439	11,439	1,597	14%
Natural Resources, Environment, Climate Change, Land And Water Management	242,184	242,184	43,541	18%
Private Sector Development	36,920	36,920	3,594	10%
Sustainable Energy Development	2,500	2,500	0	0%
Integrated Transport Infrastructure And Services	1,521,373	1,240,311	-21,589	-1%
Sustainable Urbanisation And Housing	1,500	1,500	-300	-20%
Human Capital Development	19,373,081	19,899,309	3,581,085	18%
Public Sector Transformation	4,187,575	5,498,151	665,691	16%
Community Mobilization And Mindset Change	0	0	-1,000	
Governance And Security	942,308	1,718,012	142,040	15%
Development Plan Implementation	611,444	611,444	56,098	9%
Grand Total	27,914,777	30,797,456	4,683,095	17%
Wage	16,822,092	17,217,535	3,868,837	23%
Non-Wage Recurrent	4,919,495	7,093,119	980,362	20%
Domestic Devt	3,125,575	3,439,187	-128,993	-4%
External Financing	3,047,615	3,047,615	-37,111	-1%

VOTE: 896 Moyo District

Quarter 1

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

Moyo DLG planned to receive UGX 27,914,777,000 in FY 2023-2024 and by the end of the first quarter it received UGX 6,344,355,000 (23%) of the annual budget. The low revenue budget performance was mainly due to the poor performance of most of the revenue sources which performed below the target of 25% except conditional government transfers that performed at 28%. The details includes; External Financing UGX 27,230,000 (1%), OGTs UGX 20,000,000 (2%), Local Revenue UGX 69,087,000 (7%), Discretionary Government Transfers UGX 916,840,000 (24%) and Conditional Government Transfers UGX 5,311,198,000 (28%). All the funds were disbursed across all programs. Agro-industrialization spent UGX 212,338,000 (22%) of the annual budget, Tourism program used UGX 1,597,000 (14%) of the annual budget. Natural resources utilized UGX 43,541,000 (18%) of the annual budget. Private Sector program spent UGX 3,594,000 (10%). Sustainable Energy program did not spend in 1st quarter. Integrated transport used UGX -21,589,000 (-1%) of the annual budget. This was due to un-concluded transaction in the 4th Quarter of 2022/23FY which appear as encumbrance in the 1st quarter of 2023/24FY. Human capital development program spent UGX 3,581,085,000 (18%) of the program annual budget. Public sector transformation used 16% of its annual budget in the first quarter. Governance and security program used 15% of the funds appropriated to her. Mean while, development plan implementation program spent UGX 56,098,000 (9%). Of the expenditures incurred in the quarter, UGX 3,868,837,000 (23%) was on wages, UGX 980,362,000 (20%) was on non wage expenses, UGX -128,993,000 (-4%) was on domestic development and UGX -37,111,000 (-1%) was on donor activities. The negative expenditure were as a result of un-concluded transactions during the 4th quarter of the 2022/23FY which now appear as encumbrance in the 1st quarter of 2023/24FY.

VOTE: 896

Moyo District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	940,600	940,600	69,087	7%
Advertisements/Bill Boards	7,300	7,300	0	0%
Agency Fees	805	805	5,700	708%
Animal and Crop Husbandry related Levies	17,700	17,700	0	0%
Business licenses	40,613	40,613	5,778	14%
Educational/Instruction related levies	5,000	5,000	0	0%
Inspection Fees	20,450	20,450	0	0%
Land Fees	48,468	48,468	3,544	7%
Liquor licenses	6,140	6,140	0	0%
Local Hotel Tax	40,639	40,639	621	2%
Local Services Tax-Payable By Individuals	86,598	86,598	910	1%
Market /Gate Charges	107,000	107,000	6,660	6%
Miscellaneous receipts/income	190,910	190,910	1,250	1%
Other licenses	30,478	30,478	7,620	25%
Other taxes on specific services	148,623	148,623	36,805	25%
Registration fees for Documents and Businesses	2,500	2,500	200	8%
Rent & Rates - Non-Produced Assets – from Gov't units	9,923	9,923	0	0%
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	0	0%
Sale of non-produced Government Properties/assets	62,000	62,000	0	0%
Sale of Other produced assets-From Government Units	74,750	74,750	0	0%
Discretionary Government Transfers	3,757,968	3,862,513	916,840	24%
District Discretionary Equalisation Development Grant	901,024	908,637	207,524	23%
District Unconditional Grant Non-Wage	461,688	558,621	115,422	25%
District Unconditional Grant Wage	1,983,968	1,983,968	495,992	25%
Urban Discretionary Equalisation Development Grant	19,678	19,678	0	0%
Urban Unconditional Grant Wage	319,415	319,415	79,854	25%
Urban Unconditional Non-Wage	72,195	72,195	18,049	25%
Conditional Government Transfers	19,144,694	21,922,827	5,311,198	28%

VOTE: 896

Moyo District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	3,021,112	5,097,802	1,431,520	47%
Programme Conditional Grant - Development	1,590,058	1,896,058	250,000	16%
Programme Conditional Grant - Wage Recurrent	14,518,709	14,914,153	3,629,677	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	1,023,900	1,023,900	20,000	2%
Development Response to Displacement Impacts Project (DRDIP)	500,000	500,000	0	0%
Infectious Diseases Institute (IDI)	45,000	45,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000	0	0%
Support to PLE (UNEB)	12,000	12,000	0	0%
Uganda Road Fund (URF)	396,900	396,900	20,000	5%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
External Financing	3,047,615	3,047,615	27,230	1%
Global Alliance for Vaccines and Immunization (GAVI)	294,122	294,122	3,868	1%
Global Fund for HIV, TB & Malaria	594,144	594,144	0	0%
United Nations Children Fund (UNICEF)	1,200,000	1,200,000	0	0%
United Nations High Commission for Refugees (UNHCR)	142,000	142,000	0	0%
United Nations Population Fund (UNPF)	325,000	325,000	0	0%
World Food Programme(WFP)	242,349	242,349	0	0%
World Health Organisation (WHO)	250,000	250,000	23,362	9%
Total Revenues Shares	27,914,777	30,797,456	6,344,355	23%

VOTE: 896 Moyo District

Quarter 1

Cumulative Performance for Locally Raised Revenues

Moyo district local government expected to raise UGX 235,150,000 in the first quarter of FY 2023-2024 from locally raised sources. The district raised only UGX 69,087,000 representing 29% of the quarterly target and only 7% of the annual budget. The under performance was due to under performance of most revenue sources, except agency fees, other licenses and other taxes that performed at 708% and 25% respectively.

Cumulative Performance for Central Government Transfers

Moyo district local government planned to receive UGX 4,786,174,000 in the first quarter of FY 2023-2024 under conditional government transfers. By the end of the quarter, it received UGX 5,311,198,000 representing 111% of the quarterly budget and 28% of the annual budget. The over performance was attributed to receipt of more funds than expected under program conditional fund-Administration for pension and gratuity.

Moyo district local government also expected to receive UGX 939,492,000 in the first quarter under discretionary government transfers and it received UGX 916,840,000 by the end of the quarter representing 24% performance of the annual budget and only 98% of the quarterly performance target.

Cumulative Performance for Other Government Transfers

Moyo district local government planned to receive UGX 255,975,000 in the first quarter of the FY 2023-24. It received only UGX 20,000,000 accounting for only 2% of the annual budget. The under performance was due to non receipt of funds from all the OGT sources except URF which released 5% of the approved budget.

Cumulative Performance for External Financing

Moyo district local government expected to receive UGX 761,904,000 from external financing and by the end of the first quarter the district received UGX 27,230,000 representing 1% of the annual budget. This was because funds were only received from GAVI and WHO.

VOTE: 896Moyo District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,513,038	0	717,524	16%	717,524
Sub-Total	4,513,038	0	717,524	16%	717,524
Department: Finance					
10 Financial Management and Accountability (LG)	310,598	0	38,867	13%	38,867
Sub-Total	310,598	0	38,867	13%	38,867
Department: Statutory bodies					
10 Legislation and Oversight	481,601	0	66,883	14%	66,883
Sub-Total	481,601	0	66,883	14%	66,883
Department: Production and Marketing					
10 Agricultural Extension	984,453	0	212,338	22%	212,338
20 Agricultural Production	0	0	0		0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	984,453	0	212,338	22%	212,338
Department: Health					
10 Primary HealthCare	3,257,825	0	36,831	1%	36,831
20 Hospital Services	401,855	0	100,464	25%	100,464
30 Health Management and Supervision	6,590,021	0	1,578,998	24%	1,578,998
Sub-Total	10,249,701	0	1,716,292	17%	1,716,292
Department: Education					
10 Pre-Primary and Primary Education	5,100,901	0	1,105,599	22%	1,105,599
20 Secondary Education	2,772,090	0	683,947	25%	683,947
30 Skills Development	503,653	0	111,960	22%	111,960
40 Education&Sports Management and Inspection	276,524	0	40,995	15%	40,995
Sub-Total	8,653,168	0	1,942,502	22%	1,942,502
Department: Roads and Engineering					
10 Community Access Roads	281,063	0	0	0%	0
20 Engineering Services	1,240,311	0	-21,589	-2%	-21,589
Sub-Total	1,521,373	0	-21,589	-1%	-21,589

VOTE: 896 Moyo District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	362,502	0	-78,367	-22%	-78,367
Sub-Total	362,502	0	-78,367	-22%	-78,367
Department: Natural Resources					
10 Natural Resources Management	256,184	0	43,241	17%	43,241
Sub-Total	256,184	0	43,241	17%	43,241
Department: Community Based Services					
20 Empowerment and Mindset Change	242,953	0	22,981	9%	22,981
Sub-Total	242,953	0	22,981	9%	22,981
Department: Planning					
10 Planning and Statistics	234,911	0	11,271	5%	11,271
Sub-Total	234,911	0	11,271	5%	11,271
Department: Internal Audit					
10 Compliance	54,935	0	5,960	11%	5,960
Sub-Total	54,935	0	5,960	11%	5,960
Department: Trade, Industry and Local Development					
10 Commercial Services	49,359	0	5,191	11%	5,191
Sub-Total	49,359	0	5,191	11%	5,191
Grand Total	27,914,777	0	4,683,095	17%	4,683,095

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,781,490	4,763,224	1,186,163	43%	1,186,163
District Unconditional Grant Non-Wage	71,348	71,348	17,362	24%	17,362
District Unconditional Grant Wage	688,100	688,100	173,023	25%	173,023
Locally Raised Revenues	113,405	113,405	7,428	7%	7,428
Multi-Sectoral Transfers to LLGs_NonWage	610,027	891,090	84,512	14%	84,512
Programme Conditional Grant - Non Wage Recurrent	979,195	2,679,866	823,984	84%	823,984
Urban Unconditional Grant Wage	319,415	319,415	79,854	25%	79,854
Development Revenues	1,731,549	1,739,161	207,524	12%	207,524
District Discretionary Equalisation Development Grant	630,362	637,974	207,524	33%	207,524
External Financing	384,349	384,349	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	166,838	166,838	0	0%	0
Other Transfers from Central Government	550,000	550,000	0	0%	0
Total Revenues Shares	4,513,038	6,502,385	1,393,687	31%	1,393,687
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,007,515	1,007,515	245,025	24%	245,025
Non Wage	1,773,975	3,755,709	472,175	27%	472,175
Development Expenditure					
Domestic Development	1,347,200	1,354,812	2,303	0%	2,303
External Financing	384,349	384,349	-1980	-1%	-1,980
Total Expenditure	4,513,038	6,502,385	717,524	16%	717,524
C: Unspent Balances					
Recurrent Balances			468,962		
Wage			7,851		
Non Wage			461,111		
Development Balances			207,201		
Domestic Development			205,221		
External Financing			1,980		

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

Total Unspent	676,163	
---------------	---------	--

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue budget was UGX 1,128,260,000 and actual receipt was UGX 1,393,687,000 representing 124% performance of the quarterly revenue budget and 31% of annual revenue budget. This was a very good revenue budget performance mostly attributed to the programme Conditional Grant (pensions and gratuity) that performed at 84%. The planned expenditure was UGX 1,128,260,000 and actual expenditure was UGX 717,524,000 representing 64% of the quarterly expenditure and only 16% of the annual expenditure. Of the total expenditure UGX 245,025,000 (24%) was on wages, UGX 475,175,000 (27%) was on non-wage recurrent activities, UGX 2,303,000 (0%) was on Domestic development and UGX -1,980,000 (-1%) was on external financing. The negative expenditure under external financing was caused by the un-concluded financial transactions in 4th quarter of 2022/23FY and now appearing as encumbered in 1st quarter of 2023/24FY. The balance unspent was UGX 676,163,000 of

Reasons for unspent balances on the bank account

The current suspension on recruitment of staff, delayed clearance of pensioners files for gratuity and delayed approval of requisition were some of the reasons for unspent balances on account. While for development, the slow pace of the contractor to complete the market project under USMID is responsible for reason of balances remaining.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (July - September), LLGs supervised and report prepared, quarterly monitoring of government projects conducted, 4 regional and national meetings attended in Arua, Kampala and Lira and a number of litigation issues handled

VOTE: 896 Moyo District

Quarter 1

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	310,598	310,598	71,977	23%	71,977
District Unconditional Grant Non-Wage	74,498	74,498	22,846	31%	22,846
District Unconditional Grant Wage	163,700	163,700	40,925	25%	40,925
Locally Raised Revenues	72,400	72,400	8,205	11%	8,205
Development Revenues	0	0	0	0%	0
Total Revenues Shares	310,598	310,598	71,977	23%	71,977
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,700	163,700	30,524	19%	30,524
Non Wage	146,898	146,898	8,343	6%	8,343
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	310,598	310,598	38,867	13%	38,867
C: Unspent Balances					
Recurrent Balances			33,109		
Wage			10,401		
Non Wage			22,709		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,109		

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue budget was UGX 77,650,000 but the actual receipt by the end of the quarter was UGX 71,977,000 representing 93% of the quarterly revenue budget and 23% of the annual revenue budget. This was a good revenue budget performance as most of the revenue sources performed very well except local revenue that performed at only 11%. The planned quarterly expenditure was UGX 77,650,000 but the actual expenditure for the quarter was UGX 38,867,000 representing 50% of the quarterly expenditure and only 13% of the annual expenditure. Of the total expenditure UGX 30,524,000 (19%) was on wages and UGX 8,343,000 (6%) was on non-wage recurrent activities. The unspent balance on account was UGX 33,109,000 of which wage was UGX10,401,000 and Non wage was UGX 22,709,000.

Reasons for unspent balances on the bank account

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

The current suspension on recruitment of staff and delayed approval of requisition were some of the reasons for unspent balances on account.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (July - September), revenue collection activities monitored and supervised, final accounts prepared and submitted, monthly financial reports prepared and submitted, 1st quarter performance report prepared, 2 consultative visits made to AOG and to the MoFPED.

VOTE: 896 Moyo District

Quarter 1

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	481,601	578,534	94,688	20%	94,688
District Unconditional Grant Non-Wage	121,100	218,034	27,275	23%	27,275
District Unconditional Grant Wage	216,885	216,885	54,221	25%	54,221
Locally Raised Revenues	143,615	143,615	13,191	9%	13,191
Development Revenues	0	0	0	0%	0
Total Revenues Shares	481,601	578,534	94,688	20%	94,688
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,885	216,885	27,885	13%	27,885
Non Wage	264,716	361,649	38,998	15%	38,998
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	481,601	578,534	66,883	14%	66,883
C: Unspent Balances					
Recurrent Balances			27,805		
Wage			26,336		
Non Wage			1,468		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,805		

Summary of Department Revenues and Expenditure by Source

The planned quarter one revenue was UGX 120,400,000 and actual revenue received by the end of the quarter was UGX 94,688,000 representing 79% of the quarterly budget performance and only 20% of the annual budget performance. This was a good revenue budget performance as most of the revenue source performed above average except Locally Raised Revenue which performed at only 9%.

The planned expenditure for the quarter under the department was UGX 120,400,000 and what was actually spent was UGX 66,883,000 representing 56% of the quarters planned expenditure and 14% of the annual expenditure to the department. The details of the expenditure were; Wage was UGX 27,885,000 which was 13% and Non-wage was UGX 38,998,000 which was 15%. The balance that remained on account was UGX 27,805,000 representing of which wage was UGX 26,336,000 and non wage was UGX 1,465,000.

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent funds on Account is UGX 27,805,000 and this was for wage UGX 26,336,000 and Non-wage UGX 1,465,000. The reasons for the unspent balance on the account are 1. Delayed processing of the funds requested for and delayed recruitment of staff

Highlights of physical performance by end of the quarter

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

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	984,453	1,247,726	245,113	25%	245,113
District Unconditional Grant Wage	240,000	240,000	60,000	25%	60,000
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	263,274	0	0%	0
Programme Conditional Grant - Wage Recurrent	740,453	740,453	185,113	25%	185,113
Development Revenues	0	287,960	0	0%	0
Programme Conditional Grant - Development	0	287,960	0	0%	0
Total Revenues Shares	984,453	1,535,686	245,113	25%	245,113
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	980,453	980,453	227,009	23%	227,009
Non Wage	4,000	267,274	-14,670	-367%	-14,670
Development Expenditure					
Domestic Development	0	287,960	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	984,453	1,535,686	212,338	22%	212,338
C: Unspent Balances					
Recurrent Balances			32,775		
Wage			18,105		
Non Wage			14,670		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,775		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

The planned quarterly revenue budget to the department was UGX 246,113,250 and what was actually received was UGX 245,113,000 representing 25% of the approved annual budget. This was a good revenue budget performance. The planned expenditure to the department was UGX 245,113,250 and the actual expenditure was UGX 212,338,000 representing 22% of the annual budget. Of which UGX 227,009,000 (23%) was on wages and UGX -14,670,000 (-36%) was on non-wage recurrent activities. The balance unspent was UGX 32,775,000 of which wage was UGX 18,105,000 and Non-wage was UGX 14,670,000. The negative amount of non-wage in the quarter are balances in fourth quarter of last financial year which were encumbered

Reasons for unspent balances on the bank account

This was as result of non replacement of staffs who have left service through retirement, transfer of service and late approval of fund requests hence some of the funds were encumbered.

Highlights of physical performance by end of the quarter

By end of the quarter Staff salaries paid for three months (July - September), Prepared and submitted first quarter report, Inspected 6 local seed business two time for quality assurance, Attended three workshops on cocoa coffee development project, Meeting with PS MAAIF and project for restoration of degraded forests and farmland, Distributed soya bean seeds and demonstrated good agronomic practices in 14 gardens, Tsetse monitoring and surveillance deployed 32 monitoring traps, Treated 3500 cattle by use of vectocide and deminakels, Public health inspection 364 cattle, 468 goats, 658 pigs and 18 sheep, Three major fisheries regulation at landing sites in three sub counties, 06 (six) fisheries enterprise mobilized and registered with PDM SACCO, Carried out 01 technical backstopping to all sub counties, Carried out 8 farm visits and supervisory field visits in eight sub counties, Pest and diseases surveillance carried out in 6 sub counties,

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,344,187	7,568,481	1,823,797	25%	1,823,797
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	45,000	45,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	773,659	773,659	193,415	25%	193,415
Programme Conditional Grant - Wage Recurrent	6,521,527	6,745,822	1,630,382	25%	1,630,382
Development Revenues	2,905,514	2,905,514	27,230	1%	27,230
District Discretionary Equalisation Development Grant	92,086	92,086	0	0%	0
External Financing	2,558,266	2,558,266	27,230	1%	27,230
Programme Conditional Grant - Development	255,162	255,162	0	0%	0
Total Revenues Shares	10,249,701	10,473,996	1,851,027	18%	1,851,027
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,521,527	6,745,822	1,627,445	25%	1,627,445
Non Wage	822,659	822,659	165,825	20%	165,825
Development Expenditure					
Domestic Development	347,248	347,248	-41,847	-12%	-41,847
External Financing	2,558,266	2,558,266	-35130.8	-1%	-35,131
Total Expenditure	10,249,701	10,473,996	1,716,292	17%	1,716,292
C: Unspent Balances					
Recurrent Balances			30,527		
Wage			2,937		
Non Wage			27,590		
Development Balances			104,208		
Domestic Development			41,847		
External Financing			62,361		
Total Unspent			134,734		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

The quarterly total planned revenue that is recurrent and development for the department was 2,618,499,000 however; the actual release was UGX 1,851,027,000 translating to 70.7% performance. This performance were attributed to 0% releases from Locally raised revenues, other transfers from central Government, District Discretionary Equalization Grant and Programme Conditional grant - Development. There is also 1% releases from External Financing . Hence the total quarterly releases stood at 18% as opposed to 25%

The total expenditure for the quarter was 1,716,292,000 translating to 17% performance in expenditure.

The total unspent balance was UGX 134,734,000 in the system however this is incorrect as there were no releases for domestic development and External Financing in the quarter under review. There were also negative balances in some budget line but these were payments in fourth quarter which were not finalised,

Reasons for unspent balances on the bank account

The total unspent balance was UGX 134,734,000 in the system however this is incorrect as there were no releases for domestic development and from External Financing in the quarter under review. Wage was also inadequate. There was only balances in recurrent activities that are to be out sourced

Highlights of physical performance by end of the quarter

The department has the following performance height
OPD per capita of 3.7, ANC4 46%, IPT2 46%, Deliveries 70%, DPT3 and PCV3 60%, measles, 64% and latrine coverage 76%

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,527,116	8,811,010	2,220,450	26%	2,220,450
District Unconditional Grant Non-Wage	6,542	6,542	0	0%	0
District Unconditional Grant Wage	72,166	72,166	18,041	25%	18,041
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,164,680	1,277,425	388,227	33%	388,227
Programme Conditional Grant - Wage Recurrent	7,256,729	7,427,878	1,814,182	25%	1,814,182
Development Revenues	126,052	126,052	0	0%	0
Programme Conditional Grant - Development	126,052	126,052	0	0%	0
Total Revenues Shares	8,653,168	8,937,063	2,220,450	26%	2,220,450
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,328,895	7,500,043	1,587,221	22%	1,587,221
Non Wage	1,198,221	1,310,967	359,576	30%	359,576
Development Expenditure					
Domestic Development	126,052	126,052	-4,295	-3%	-4,295
External Financing	0	0	0	0%	0
Total Expenditure	8,653,168	8,937,063	1,942,502	22%	1,942,502
C: Unspent Balances					
Recurrent Balances			273,653		
Wage			245,003		
Non Wage			28,651		
Development Balances			4,295		
Domestic Development			4,295		
External Financing			0		
Total Unspent			277,948		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 **Moyo District**

Quarter 1

SECTION B : Summary by Department

The planned quarter revenue to the department out of the approved annual budget of UGX: 8,527,116,000 in 2023/24 FY was UGX 2,131,779,000. The actual receipt by the end of the quarter was UGX 2,220,450,000 representing 26% revenue budget performance. This was a very good revenue performance due to Conditional Grant wage- recurrent 25% and Conditional Grant wage recurrent – Wage 33%.

The planned expenditure for the quarter was UGX:2,131,779,000. The actual expenditure by the end of the quarter was 1,942,502,000 representing 22 % expenditure performance. The details of the expenditure include; Wage UGX 1,587,221,000(22%), and non-wage was UGX 359,576,000(30%), leaving a balance of UGX: 277,948,000 of which UGX 245,003,0000 was for wage, UGX 28,651,000 was non-wage and – 4.295.000 (-3%) was development.

Reasons for unspent balances on the bank account

Reasons for unspent balances on account were that by the close of the quarter ; there was an over released of wage grants in the Primary Sub sector while under release in the Secondary and Tertiary sub sectors. Some funds meant for maintenance of school buildings under Unconditional Grant non-wage was not spent due to delays in the tendering process. The negative expenditure under development was caused by the unconcluded financial transactions in the Quarter 4 of the financial year 2022/23 and it was due to the challenges associated with the unreliable IFMS system.

Highlights of physical performance by end of the quarter

By end of the quarter Primary, Secondary and Tertiary teachers, salaries paid, school inspection and monitoring conducted, the department was coordinated with the Central Government and other departments. And Learners participated in the National Ball Games in Mbarara city .

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	517,373	236,311	50,118	10%	50,118
District Unconditional Grant Wage	120,473	120,473	30,118	25%	30,118
Multi-Sectoral Transfers to LLGs_NonWage	281,063	0	0	0%	0
Other Transfers from Central Government	115,837	115,837	20,000	17%	20,000
Development Revenues	1,004,000	1,004,000	250,000	25%	250,000
District Discretionary Equalisation Development Grant	4,000	4,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,521,373	1,240,311	300,118	20%	300,118
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,473	120,473	30,034	25%	30,034
Non Wage	396,900	115,837	-51,623	-13%	-51,623
Development Expenditure					
Domestic Development	1,004,000	1,004,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,521,373	1,240,311	-21,589	-1%	-21,589
C: Unspent Balances					
Recurrent Balances			71,708		
Wage			84		
Non Wage			71,623		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			321,708		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

The planned quarterly revenue for the department was UGX: 380,343,250 but the actual receipt by the end of first quarter for 2023/2024 FY was UGX: 300,118,000 representing 20% of the annual budget. This was a fair revenue budget performance mainly due to District wage at 25%, other transfer from central government at 17% and Development 25% respectively.

The planned first quarter expenditure for the department was UGX 380,343,250. However, actual expenditure recorded was UGX -21,589,000 representing -1% expenditure performance. The expenditures consist of Wage UGX 30,034,000 (25%) and non-wage UGX: -51,623,000 (-13%). The total expenditure to the department over the first quarters was UGX -21,589,000 representing -1% leaving a balance of account. UGX:84,000 for wage, UGX: 71,623,000 non-wage and UGX:250,000,000 Domestic Development giving a total of UGX 321,708,000 on account.

Reasons for unspent balances on the bank account

Reason for unspent balance of UGX: 84,000 for wage, UGX: 71,623,000 non-wage and UGX:250,000,000 Domestic Development giving a total of UGX 321,708,000 respectively was due to failure to recruit plant operator, late release couple with IFMs challenges, non-approval of utilization of development fund by District Road committee as directed by parliament toward the closer of first quarter and hence some funds meant for fuel were encumbrance at the end of last financial year in June which ended up being swept

Causing negatives figures in first quarter this running financial.

Highlights of physical performance by end of the quarter

Salary paid for three months of July, August and September, office operation coordinated and attended design review for NOSP community access road projects

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,201	84,201	21,050	25%	21,050
District Unconditional Grant Wage	32,218	32,218	8,054	25%	8,054
Programme Conditional Grant - Non Wage Recurrent	51,983	51,983	12,996	25%	12,996
Development Revenues	278,301	296,340	0	0%	0
District Discretionary Equalisation Development Grant	54,642	54,642	0	0%	0
Programme Conditional Grant - Development	208,844	226,883	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	362,502	380,541	21,050	6%	21,050
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,218	32,218	5,761	18%	5,761
Non Wage	51,983	51,983	1,027	2%	1,027
Development Expenditure					
Domestic Development	278,301	296,340	-85,155	-31%	-85,155
External Financing	0	0	0	0%	0
Total Expenditure	362,502	380,541	-78,367	-22%	-78,367
C: Unspent Balances					
Recurrent Balances			14,262		
Wage			2,293		
Non Wage			11,969		
Development Balances			85,155		
Domestic Development			85,155		
External Financing			0		
Total Unspent			99,417		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

The Department expected to receive UGX 90,625,500 in First Quarter but the cumulative receipt by the end of first Quarter was UGX 21,050,000 representing only 6% of the approved budget. This was a poor budget performance mainly attributed to the following revenue sources; Programme Conditional Grant – Development 0% and Transitional Conditional Grant – Development 0% also while as Recurrent revenues - District Unconditional Grant Wage 25% and Programme Conditional Grant - Non-Wage Recurrent 25%.

Cumulatively, the department spent a total of UGX 6,788,000 representing 23% of the approved budget released leaving on account UGX 14,262,000 unspent balance. Of the total expenditure; wage was UGX 5,761,000 (18%), UGX 1,027,000 (2%) was on Non-wage recurrent activities and No Domestic Development fund was received

Reasons for unspent balances on the bank account

Non-Wage: 14,262,00

This were monies meant for allowances (incl. Casuals, Temporary, Siting allowances) for sector development which was yet undergoing the procurement process. Part was for monitoring and supervision of capital works of which implementation hasn’t started.

Domestic Development: -85,155,000

This was an un-concluded transaction in the 4th quarter of 2022/23FY appearing under Q1 of 2023/24FY as encumbrance. There was No Development fund received in the first quarter

Highlights of physical performance by end of the quarter

District Water Officer salaries paid for three months of the Q1. Contract staff Salaries for the three months of Q1 not paid due to insufficient release of funds. Office activities coordinated: - purchase of airtime and data to allow communication with MoWE, Stationary not procured. Data collection of water points and water user committee carried out to determine their functionality, Q1 report prepared and submitted to MoWE, Q1 District water and sanitation committee meeting carried out.

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	254,184	254,184	56,523	22%	56,523
District Unconditional Grant Non-Wage	8,091	8,091	0	0%	0
District Unconditional Grant Wage	208,334	208,334	52,083	25%	52,083
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,760	17,760	4,440	25%	4,440
Development Revenues	2,000	2,000	0	0%	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0%	0
Total Revenues Shares	256,184	256,184	56,523	22%	56,523
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,334	208,334	52,061	25%	52,061
Non Wage	45,851	45,851	-8,820	-19%	-8,820
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	256,184	256,184	43,241	17%	43,241
C: Unspent Balances					
Recurrent Balances			13,282		
Wage			22		
Non Wage			13,260		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,282		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

Natural Resources department expected to receive UGX 63,546,000 by the end of Q1. But cumulatively the department received UGX 56,523,000 representing 22% of the approved annual budget, This was fairly good performance, majorly due to good performance in District UCG – wage (25%) and sector conditional grant (25). However there was poor performance in DUG nw (0%), LRR (0%) and DDEG (0%).

The department spent cumulatively a total of UGX 43,282,000 representing 17% of the annual budget leaving on account UGX 13,262,000. Of the expenditure, UGX 13,260,000 (99.8%) was on non wage recurrent activities and UGX 22 (0.2%) was on wage. UGX -8,820,000 was due to unfinished transactions in Q4 of FY 2022-23, hence funds encumbered.

Reasons for unspent balances on the bank account

Reasons for the unspent UGX 13,282,000 i.e. wage UGX 22 and 13,260,000 was non-wage recurrent activities. This was due unspent money in Q4 of FY 2022-23 for non-recurrent activities, due to IFMS challenges and delayed processing of activity funds, therefore fund was encumbered.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months salaries (July, August, September, Validation workshop attended in Kampala on Climate change project to be implemented by IUCN (6 YR PROJECT). CAO, myself and Forest officer attended in Kampala, Energy FP participated in reviewing the National Energy policy in Hotel Africana in Kampala, NEMA IEC materials distributed to LLGs, Annual work plan, budget and procurement plans for FY 2023/24 submitted through PBS and approved by Council, More revenue sources identified/mapped under Lands and surveying sections-Vita has details, awaiting council approval and District Land Asset validations exercise finalized, report produced; awaiting its approval by council.

PPC meeting conducted and minutes submitted to MOLHUD, Building plans approved, Revenue collected, Individual lands inspected and reports forwarded to DLB, Meetings with Area Land Committees in the Sub-counties and Town councils still ongoing. extension services for tree growers.

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	177,953	177,953	37,483	21%	37,483
District Unconditional Grant Non-Wage	2,022	2,022	1,000	49%	1,000
District Unconditional Grant Wage	122,241	122,241	30,560	25%	30,560
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,689	23,689	5,922	25%	5,922
Development Revenues	65,000	65,000	0	0%	0
External Financing	65,000	65,000	0	0%	0
Total Revenues Shares	242,953	242,953	37,483	15%	37,483
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,241	122,241	22,454	18%	22,454
Non Wage	55,712	55,712	527	1%	527
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	65,000	65,000	0	0%	0
Total Expenditure	242,953	242,953	22,981	9%	22,981
C: Unspent Balances					
Recurrent Balances			14,501		
Wage			8,106		
Non Wage			6,395		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,501		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 **Moyo District**

Quarter 1

SECTION B : Summary by Department

Community Based Services department expected to receive Ushs 60,738,250 for first quarter of FY 2023/2024. The actual receipt in the first quarter was Ugx. 37,483,000 representing 15%. Generally, this was a poor performance due to the following sources; Locally raised revenue 0%, other transfers from the central government 0%, external financing 0% and development revenues 0%.

Quarterly planned expenditure was Uganda shillings 60,738,250 but the actual expenditure recorded for quarter one was Ugx. 22,981,000 representing 9% of the budget. The expenditure areas included District unconditional grant -wage 22,454,000 (18%), Sector conditional grant none wage 527,000 (1%), Domestic development 0 (0%) and external financing 0 (0%).

Reasons for unspent balances on the bank account

The total unspent balance of UGX. 14,501,000= which was mainly due to the following; Wage 8,106,000 due to senior labour officer who has not been recruited to consume this salary, None wage of 6,395,000 was due to IFMIS system delay in processing of the funds towards closer of the quarter.

Highlights of physical performance by end of the quarter

CBS staff salaries paid, PWD, SENGOP beneficiary preparation has started, Community mobilized to benefit from government programmes, District Youth Celebrations done, District women council meeting held, Juvenile youths taken to remand home in Arua, Moyo babies home and redeemer children’s home supervised, Gender advocacy materials developed and distributed and YLP and UWEP programmes monitored.

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	174,137	174,137	31,883	18%	31,883
District Unconditional Grant Non-Wage	63,659	63,659	18,713	29%	18,713
District Unconditional Grant Wage	52,680	52,680	13,170	25%	13,170
Locally Raised Revenues	57,798	57,798	0	0%	0
Development Revenues	60,774	60,774	0	0%	0
District Discretionary Equalisation Development Grant	20,774	20,774	0	0%	0
External Financing	40,000	40,000	0	0%	0
Total Revenues Shares	234,911	234,911	31,883	14%	31,883
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,680	52,680	3,847	7%	3,847
Non Wage	121,457	121,457	7,424	6%	7,424
Development Expenditure					
Domestic Development	20,774	20,774	0	0%	0
External Financing	40,000	40,000	0	0%	0
Total Expenditure	234,911	234,911	11,271	5%	11,271
C: Unspent Balances					
Recurrent Balances			20,611		
Wage			9,323		
Non Wage			11,289		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,611		

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue budget to the department was UGX 58,728,000 and what was actually received was UGX 31,883,000 representing 54% of the quarterly target and only 14% of the annual budget. This was a very poor revenue budget performance as most of the revenue sources (Local Revenue, Donor and DDEG) did not perform. The planned quarterly expenditure to the department was UGX 58,728,000 and the actual expenditure was UGX 11,271,000 representing 5% of the annual budget. Of which UGX 3,847,000 (7%) was on wages and UGX 7,424,000 was on non-wage recurrent activities. The balance unspent was UGX 20,611,000 of which wage was UGX 9,323,000 and Non-wage was UGX 11,289,000.

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The current suspension of recruitment of staff and delayed approval of requisition hence some of the funds were encumbered

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (July - September), 4th quarter performance report produced and submitted to MoFPED, Mock performance assessment for district departments conducted, 2 regional meetings attended in Arua and Lira, West Nile Planner’s conference attended in Arua, DDP III MTR validation conducted, 1st Quarter Multi-Sectoral Monitoring conducted and report produced

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,935	54,935	11,237	20%	11,237
District Unconditional Grant Non-Wage	8,091	8,091	2,026	25%	2,026
District Unconditional Grant Wage	36,844	36,844	9,211	25%	9,211
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	54,935	54,935	11,237	20%	11,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,844	36,844	4,885	13%	4,885
Non Wage	18,091	18,091	1,075	6%	1,075
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,935	54,935	5,960	11%	5,960
C: Unspent Balances					
Recurrent Balances			5,277		
Wage			4,326		
Non Wage			951		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,277		

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue budget to the department was UGX 54,935,000 and what was actually received was UGX 11,237,000 representing 20% of annual budget. This was a fair budget performance as only LLG did not perform (0%). The planned exepnditure to the department was UGX 54,935,000 and the actual expenditure for the quarter was UGX 5,960,000 (11%) of the total expenditure UGX 4,885,000 (13%) was on wage and UGX 1,075,000 (6%) was on non wage leaving a balance of UGX 5,277,000 on account.

Reasons for unspent balances on the bank account

current suspension on recruitment and delayed approval of request

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

staff salary was paid for three months
audit quarterly report was produced

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,359	49,359	9,120	18%	9,120
District Unconditional Grant Non-Wage	1,537	1,537	0	0%	0
District Unconditional Grant Wage	30,326	30,326	6,584	22%	6,584
Locally Raised Revenues	7,350	7,350	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,146	10,146	2,536	25%	2,536
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,359	49,359	9,120	18%	9,120
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,326	30,326	4,686	15%	4,686
Non Wage	19,033	19,033	505	3%	505
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,359	49,359	5,191	11%	5,191
C: Unspent Balances					
Recurrent Balances			3,929		
Wage			1,897		
Non Wage			2,031		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,929		

Summary of Department Revenues and Expenditure by Source

The planned revenue to the department was UGX 49,359,000 and the actual receipt during the quarter was UGX 9,120,000 representing 18% performance. This was a poor performance of DUG Wage, and locally raised revenue which performed at 0%. The planned quarterly expenditure was UGX 49,359,000 and actual expenditure recorded was UGX 5,191, 000 representing 11% of which Wage was UGX 4,686,000 representing 15% and Non wage recurrent expenditure was UGX 505,000 representing 3% due to delays in releases of LLR. The balance unspent was UGX 3,929,000. wage was UGX 1,897,000, Non wage was 2,031,000

Reasons for unspent balances on the bank account

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

Delayed release of quarter funds, delayed processing of requisitions to execute the planned activities during the quarter affected implementation.

Highlights of physical performance by end of the quarter

Staff salary paid, activity reports for tourism produced, 63 SACCOs in the district monitored and supervised, Audit for some SACCOs conducted, one market committee formed for Afoji Market.

VOTE: 896 Moyo District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,244	2,443
211107 Boards, Committees and Council Allowances	1,000	250
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	2,500	0
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	5,500	0
221009 Welfare and Entertainment	2,500	175
221011 Printing, Stationery, Photocopying and Binding	21,640	3,735
221012 Small Office Equipment	1,500	0
221015 Financial and related losses	1,500	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	3,844	250
222002 Postage and Courier	500	0
227001 Travel inland	41,190	4,980
227004 Fuel, Lubricants and Oils	23,716	3,298
228002 Maintenance-Transport Equipment	9,669	2,070
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,950	0
312129 Other Buildings other than dwellings - Acquisition	1,122,571	2,303
312411 Cultivated Animals - Acquisition	50,000	0
Total for Budget Output	1,357,324	19,503
Wage	0	0
Non-Wage	184,753	17,200
GoU Dev	1,172,571	2,303
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 896 Moyo District

Quarter 1

Department: 010 Administration

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

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Monthly and quarterly coordination meetings held and monitoring conducted

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

SubProgramme: 03 Human Resource Management

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

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

345 pensioners

345 pensioners monthly pensions paid

N/A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	533,180	284,724
273105 Gratuity	241,199	63,159
352880 Salary Arrears Budgeting	204,816	48,441
Total for Budget Output	979,195	396,324
Wage	0	0
Non-Wage	979,195	396,324
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	242,349	0
221003 Staff Training	7,791	0
263402 Transfer to Other Government Units	397,708	0
Total for Budget Output	647,848	0
Wage	0	0

VOTE: 896 Moyo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	347,708	0
	GoU Dev	57,791	0
	Ext Finance	242,349	0

Budget Output: 390017 Public Service Performance management

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

Number of staff salaries paid NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	1,007,515		245,025
	Total for Budget Output	1,007,515	245,025
	Wage	1,007,515	245,025
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	116,838		58,901
	Total for Budget Output	116,838	58,901

VOTE: 896 Moyo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	58,901
	GoU Dev	116,838	0
	Ext Finance	0	0
	Total for Department	4,513,038	719,754
	Wage	1,007,515	245,025
	Non-Wage	1,773,975	472,425
	GoU Dev	1,347,200	2,303
	Ext Finance	384,349	0

VOTE: 896 Moyo District

Quarter 1

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarterly tax awareness meeting and revenue enhancement committee meetings conducted

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,700	30,524
212102 Medical expenses (Employees)	402	100
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	1,500	240
221016 Systems Recurrent costs	30,000	2,467
221017 Membership dues and Subscription fees.	1,000	-750
223005 Electricity	5,100	500
227001 Travel inland	10,000	3,180
227004 Fuel, Lubricants and Oils	13,400	2,397
228002 Maintenance-Transport Equipment	14,000	4,265
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,762	95
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	250,864	43,393
Wage	163,700	30,524
Non-Wage	87,164	12,869
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Revenue estimates collected, appropriated and budget control enforced dvertised

NA

VOTE: 896 Moyo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	-500
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,800	-900
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	99
221012 Small Office Equipment	14,000	-3,500
222001 Information and Communication Technology Services.	4,000	600
227001 Travel inland	8,000	0
Total for Budget Output	39,000	-3,701
Wage	0	0
Non-Wage	39,000	-3,701
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Financial statement prepared and submitted; Exit meeting attended; LLGs supervised and supported NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	800	400
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	-53
221011 Printing, Stationery, Photocopying and Binding	3,000	650
221017 Membership dues and Subscription fees.	834	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,100	625
Total for Budget Output	20,734	1,622
Wage	0	0
Non-Wage	20,734	1,622
GoU Dev	0	0
Ext Finance	0	0
Total for Department	310,598	41,314

VOTE: 896 Moyo District

Quarter 1

Wage	163,700	30,524
Non-Wage	146,898	10,790
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
10	0	no sitting

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,000	5,688
221001 Advertising and Public Relations	4,600	450
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	3,294	0
221011 Printing, Stationery, Photocopying and Binding	2,500	250
221012 Small Office Equipment	800	100
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	500	80
227001 Travel inland	4,600	500
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	53,694	7,068
Wage	0	0
Non-Wage	53,694	7,068
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,265	0
Total for Budget Output	8,265	0
Wage	0	0

VOTE: 896 Moyo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,265	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	216,885	27,885
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	282
221002 Workshops, Meetings and Seminars	15,000	0
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	10,400	0
221009 Welfare and Entertainment	500	53
221011 Printing, Stationery, Photocopying and Binding	2,400	250
221012 Small Office Equipment	600	90
222001 Information and Communication Technology Services.	955	200
223006 Water	400	0
227001 Travel inland	3,000	250
227004 Fuel, Lubricants and Oils	2,000	250
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	254,361	29,260
	Wage	216,885
	Non-Wage	37,475
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	38,264	9,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,040	0
211107 Boards, Committees and Council Allowances	60,016	13,191
227001 Travel inland	14,000	2,660

VOTE: 896 Moyo District

Quarter 1

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
227004 Fuel, Lubricants and Oils	7,077	852
228002 Maintenance-Transport Equipment	4,000	-500
Total for Budget Output	137,397	25,621
Wage	0	0
Non-Wage	137,397	25,621
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,204	1,300
221011 Printing, Stationery, Photocopying and Binding	1,113	272
227001 Travel inland	1,466	361
Total for Budget Output	8,784	1,933
Wage	0	0
Non-Wage	8,784	1,933
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080504 AML/CFT compliance enforced

1 NA

PIAP Output: 16080515 Critical system processes automated

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	2,500
221009 Welfare and Entertainment	600	60
221011 Printing, Stationery, Photocopying and Binding	700	125
221017 Membership dues and Subscription fees.	1,000	0

VOTE: 896 Moyo District

Quarter 1

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
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,400	334
Total for Budget Output	19,100	3,019
Wage	0	0
Non-Wage	19,100	3,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,601	66,900
Wage	216,885	27,885
Non-Wage	264,716	39,015
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Budget Output: 010015 Extension services

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

2626 staff paid salary for three monthsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	980,453	227,009
Total for Budget Output	980,453	227,009
Wage	980,453	227,009
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	982,453	226,283
Wage	980,453	227,009
Non-Wage	2,000	-726
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 1

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,990	0
225204 Monitoring and Supervision of capital work	21,430	0

VOTE: 896 Moyo District

Quarter 1

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	20,873	0
228001 Maintenance-Buildings and Structures	62,000	0
228002 Maintenance-Transport Equipment	25,000	0
244002 Commitment fees	45,956	0
312111 Residential Buildings - Acquisition	165,000	0
Total for Budget Output	347,248	0
Wage	0	0
Non-Wage	0	0
GoU Dev	347,248	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Availability of vaccines is ensured in all health facilities NA

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

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	594,144	3,372
Total for Budget Output	594,144	3,372
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	594,144	3,372

VOTE: 896 Moyo District

Quarter 1

Department: 050 Health

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

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200,000	-21,326
Total for Budget Output	1,200,000	-21,326
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,200,000	-21,326

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

95% of the target children are fully immunized

NA

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

41 tracer medicines are available as per level of health facility

NA

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

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

NA

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

VOTE: 896 Moyo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	307,311	76,828
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

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

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	6,521,527		1,627,445
Total for Budget Output	6,521,527		1,627,445
Wage	6,521,527		1,627,445
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 896 Moyo District

Quarter 1

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	1,079	270
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	100
227001 Travel inland	24,014	1,420
227004 Fuel, Lubricants and Oils	16,000	2,162
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	2,200	550
273102 Incapacity, death benefits and funeral expenses	800	200
Total for Budget Output	68,493	6,952
Wage	0	0
Non-Wage	68,493	6,952
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,249,701	1,788,868
Wage	6,521,527	1,627,445
Non-Wage	822,659	184,243
GoU Dev	347,248	-4,866
Ext Finance	2,558,266	-17,954

VOTE: 896 Moyo District

Quarter 1

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,445,739	933,541
Total for Budget Output	4,445,739	933,541
Wage	4,445,739	933,541
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

0

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	126,052	-4,295
Total for Budget Output	126,052	-4,295
Wage	0	0
Non-Wage	0	0
GoU Dev	126,052	-4,295
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	529,110	176,353
Total for Budget Output	529,110	176,353
Wage	0	0
Non-Wage	529,110	176,353

VOTE: 896 Moyo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,463,654	581,135
Total for Budget Output	2,463,654	581,135
Wage	2,463,654	581,135
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
263308 Sector Conditional Grant (Non-Wage)	308,436	102,812
Total for Budget Output	308,436	102,812
Wage	0	0
Non-Wage	308,436	102,812
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 896 Moyo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	347,336	59,855
Total for Budget Output	347,336	59,855
Wage	347,336	59,855
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	260
227001 Travel inland	21,808	13,510
Total for Budget Output	21,808	13,770
Wage	0	0
Non-Wage	21,808	13,770
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 1

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,166	12,690
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	5,401	260
221011 Printing, Stationery, Photocopying and Binding	3,135	0
227001 Travel inland	15,200	2,500
227004 Fuel, Lubricants and Oils	6,542	2,065
228002 Maintenance-Transport Equipment	13,000	480
Total for Budget Output	120,442	17,995
Wage	72,166	12,690
Non-Wage	48,277	5,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,065	0
227001 Travel inland	30,000	10,350

VOTE: 896 Moyo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	35,065	10,350
	Wage	0	0
	Non-Wage	35,065	10,350
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,653,168	1,943,622
	Wage	7,328,895	1,587,221
	Non-Wage	1,198,221	360,696
	GoU Dev	126,052	-4,295
	Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 1

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	82,705	0
Total for Budget Output	82,705	0
Wage	0	0
Non-Wage	82,705	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	27,265	0
Total for Budget Output	27,265	0
Wage	0	0
Non-Wage	27,265	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 260009 Road Maintenance		
N / A		

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

VOTE: 896 Moyo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	171,092	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Road gangs trained, equipments repaired, road committee meeting conducted

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,473	30,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,000	0
223006 Water	1,200	0
227001 Travel inland	3,400	0
228002 Maintenance-Transport Equipment	16,000	-2,340
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	-15,791
228004 Maintenance-Other Fixed Assets	60,937	-33,492
263310 Sector Development Grant	1,000,000	0
Total for Budget Output	1,240,311	-21,589
Wage	120,473	30,034
Non-Wage	115,837	-51,623
GoU Dev	1,004,000	0
Ext Finance	0	0
Total for Department	1,521,373	-21,589
Wage	120,473	30,034
Non-Wage	396,900	-51,623
GoU Dev	1,004,000	0
Ext Finance	0	0

VOTE: 896

Moyo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
	N/A	N/A
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	32,218	5,761	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,601	0	
221002 Workshops, Meetings and Seminars	20,795	950	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	1,200	300	
225202 Environment Impact Assessment for Capital Works	2,642	0	
225204 Monitoring and Supervision of capital work	7,200	1,800	
227001 Travel inland	7,000	477	
227004 Fuel, Lubricants and Oils	10,000	0	
228002 Maintenance-Transport Equipment	3,788	0	
263303 District Discretionary Development Equalization Grant	52,000	0	
263310 Sector Development Grant	204,243	0	
263311 Transitional Development Grant	14,815	0	
Total for Budget Output	362,502	9,288	
Wage	32,218	5,761	
Non-Wage	51,983	3,527	
GoU Dev	278,301	0	
Ext Finance	0	0	
Total for Department	362,502	9,288	
Wage	32,218	5,761	
Non-Wage	51,983	3,527	
GoU Dev	278,301	0	
Ext Finance	0	0	

VOTE: 896 Moyo District

Quarter 1

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	208,334	52,061
221002 Workshops, Meetings and Seminars	13,316	3,202
221009 Welfare and Entertainment	600	100
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	600	150
224003 Agricultural Supplies and Services	2,000	0
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	7,450	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	235,950	55,913
Wage	208,334	52,061
Non-Wage	25,616	3,852
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0

VOTE: 896 Moyo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	249,950	55,913
Wage	208,334	52,061
Non-Wage	39,616	3,852
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
One GBV coordination meeting conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	28,709	140
Total for Budget Output	73,709	140
Wage	0	0
Non-Wage	8,709	140
GoU Dev	0	0
Ext Finance	65,000	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

5 Groups strengthened	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	14,000	517
Total for Budget Output	20,000	517
Wage	0	0
Non-Wage	20,000	517
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

1 per quarter	NA	
---------------	----	--

VOTE: 896 Moyo District

Quarter 1

Department: 100 Community Based Services

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

9 CBS staff salaries paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,241	22,454
227001 Travel inland	13,002	870
Total for Budget Output	135,243	23,324
Wage	122,241	22,454
Non-Wage	13,002	870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	242,953	23,981
Wage	122,241	22,454
Non-Wage	55,712	1,527
GoU Dev	0	0
Ext Finance	65,000	0

VOTE: 896 Moyo District

Quarter 1

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Quarterly budget performance report prepared and submitted NA

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

Quarterly statistical report produced NA

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

Inventory update conducted NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,680	3,847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	8,814	1,500
221011 Printing, Stationery, Photocopying and Binding	6,659	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	34,000	-422
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	124,153	5,925
Wage	52,680	3,847
Non-Wage	71,473	2,078
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Quarterly National Standard Indicators updated NA

VOTE: 896 Moyo District

Quarter 1

Department: 110 Planning

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

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

Quarterly statistical data collected and NSI updatedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	770
Total for Budget Output	48,000	770
Wage	0	0
Non-Wage	8,000	770
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Quarterly multi-sectoral monitoring conducted and report producedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Environmental and social screening conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	1,327	0
225204 Monitoring and Supervision of capital work	3,835	0
227001 Travel inland	15,000	976
Total for Budget Output	25,162	2,226

VOTE: 896 Moyo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	20,000	2,226
	GoU Dev	5,162	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring reports produced and shared NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	3,903		0
221011 Printing, Stationery, Photocopying and Binding	703		0
221012 Small Office Equipment	984		0
222001 Information and Communication Technology Services.	1,000		0
225202 Environment Impact Assessment for Capital Works	1,500		0
225203 Appraisal and Feasibility Studies for Capital Works	1,200		0
225204 Monitoring and Supervision of capital work	5,106		0
227001 Travel inland	8,200		2,350
Total for Budget Output	22,596		2,350
	Wage	0	0
	Non-Wage	6,984	2,350
	GoU Dev	15,612	0
	Ext Finance	0	0
Total for Department	234,911		11,271
	Wage	52,680	3,847
	Non-Wage	121,457	7,424
	GoU Dev	20,774	0
	Ext Finance	40,000	0

VOTE: 896 Moyo District

Quarter 1

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

staff salary paid for three months,attended regional
consultative meeting,First quarter Audit report prepared

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,844	4,885
212102 Medical expenses (Employees)	400	100
221003 Staff Training	600	150
221008 Information and Communication Technology Supplies.	600	75
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	850	0
227001 Travel inland	12,141	750
227004 Fuel, Lubricants and Oils	600	0
228002 Maintenance-Transport Equipment	750	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	550	0
Total for Budget Output	54,935	6,110
Wage	36,844	4,885
Non-Wage	18,091	1,225
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,935	6,110
Wage	36,844	4,885
Non-Wage	18,091	1,225
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 meeting organised for private sector actorsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	537	134
227004 Fuel, Lubricants and Oils	1,170	292
Total for Budget Output	1,707	426
Wage	0	0
Non-Wage	1,707	426
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 sign post produced, 1 banner produced and 1 tourism drive conductedNA

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

4 new products developed and promotedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500

VOTE: 896 Moyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	170	42
221012 Small Office Equipment	677	169
225204 Monitoring and Supervision of capital work	2,000	480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,535	380
Total for Budget Output	6,382	1,571
Wage	0	0
Non-Wage	6,382	1,571
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

1 constitution for Moyo business Association NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,326	4,686
221011 Printing, Stationery, Photocopying and Binding	594	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	31,920	4,686
Wage	30,326	4,686

VOTE: 896 Moyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,594	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

3 markets visited and conducted data on prices of local commodities NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	3,000	495	
Total for Budget Output	3,000	495	
Wage	0	0	
Non-Wage	3,000	495	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	1,000	0	
Total for Budget Output	1,000	0	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	49,359	7,178	
Wage	30,326	4,686	
Non-Wage	19,033	2,492	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 896 Moyo District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,244	2,443
211107 Boards, Committees and Council Allowances	1,000	250
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	2,500	0
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	5,500	0
221009 Welfare and Entertainment	2,500	175
221011 Printing, Stationery, Photocopying and Binding	21,640	3,735
221012 Small Office Equipment	1,500	0
221015 Financial and related losses	1,500	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	3,844	250
222002 Postage and Courier	500	0
227001 Travel inland	41,190	4,980
227004 Fuel, Lubricants and Oils	23,716	3,298
228002 Maintenance-Transport Equipment	9,669	2,070
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,950	0
312129 Other Buildings other than dwellings - Acquisition	1,122,571	2,303
312411 Cultivated Animals - Acquisition	50,000	0
Total for Budget Output	1,357,324	19,503
Wage	0	0

VOTE: 896 Moyo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	184,753	17,200
	GoU Dev	1,172,571	2,303
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Monthly and quarterly coordination meetings held and monitoring conducted

NA

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

US\$ Thousand

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

SubProgramme: 03 Human Resource Management

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

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

345 pensioners

345 pensioners monthly pensions paid

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	533,180	284,724
273105 Gratuity	241,199	63,159
352880 Salary Arrears Budgeting	204,816	48,441
Total for Budget Output	979,195	396,324
Wage	0	0
Non-Wage	979,195	396,324
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 896 Moyo District

Quarter 1

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

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

Number of staff salaries paid NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,007,515	245,025
Total for Budget Output	1,007,515	245,025
Wage	1,007,515	245,025
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

VOTE: 896 Moyo District

Quarter 1

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263402 Transfer to Other Government Units	116,83858,901
Total for Budget Output	116,83858,901
Wage	00
Non-Wage	058,901
GoU Dev	116,8380
Ext Finance	00
Total for Department	4,513,038719,754
Wage	1,007,515245,025
Non-Wage	1,773,975472,425
GoU Dev	1,347,2002,303
Ext Finance	384,3490

VOTE: 896 Moyo District

Quarter 1

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarterly tax awareness meeting and revenue enhancement committee meetings conducted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,700	30,524
212102 Medical expenses (Employees)	402	100
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	1,500	240
221016 Systems Recurrent costs	30,000	2,467
221017 Membership dues and Subscription fees.	1,000	-750
223005 Electricity	5,100	500
227001 Travel inland	10,000	3,180
227004 Fuel, Lubricants and Oils	13,400	2,397
228002 Maintenance-Transport Equipment	14,000	4,265
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,762	95
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	250,864	43,393
Wage	163,700	30,524
Non-Wage	87,164	12,869
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 896 Moyo District

Quarter 1

Department: 020 Finance

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

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

Revenue estimates collected, appropriated and budget control enforced dvertised NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	-500
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,800	-900
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	99
221012 Small Office Equipment	14,000	-3,500
222001 Information and Communication Technology Services.	4,000	600
227001 Travel inland	8,000	0
Total for Budget Output	39,000	-3,701
Wage	0	0
Non-Wage	39,000	-3,701
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Financial statement prepared and submitted; Exit meeting attended; LLGs supervised and supported NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	800	400
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	-53
221011 Printing, Stationery, Photocopying and Binding	3,000	650
221017 Membership dues and Subscription fees.	834	0
222001 Information and Communication Technology Services.	1,000	0

VOTE: 896

Moyo District

Quarter 1

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
227001 Travel inland	8,100	625
Total for Budget Output	20,734	1,622
Wage	0	0
Non-Wage	20,734	1,622
GoU Dev	0	0
Ext Finance	0	0
Total for Department	310,598	41,314
Wage	163,700	30,524
Non-Wage	146,898	10,790
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

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

Programme: 14 Public Sector Transformation

Budget Output: 000049 Recruitment services

10	0	no sitting
----	---	------------

Item	Approved Budget	Spent
------	-----------------	-------

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,000	5,688
221001 Advertising and Public Relations	4,600	450
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	3,294	0
221011 Printing, Stationery, Photocopying and Binding	2,500	250
221012 Small Office Equipment	800	100
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	500	80
227001 Travel inland	4,600	500
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	53,694	7,068
Wage	0	0
Non-Wage	53,694	7,068
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 01 Institutional Coordination

PIAP Output: 16060508 Procurement and disposal of Assets managed

1	NA
---	----

VOTE: 896 Moyo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,265	0
Total for Budget Output	8,265	0
Wage	0	0
Non-Wage	8,265	0
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 Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	216,885	27,885
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	282
221002 Workshops, Meetings and Seminars	15,000	0
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	10,400	0
221009 Welfare and Entertainment	500	53
221011 Printing, Stationery, Photocopying and Binding	2,400	250
221012 Small Office Equipment	600	90
222001 Information and Communication Technology Services.	955	200
223006 Water	400	0
227001 Travel inland	3,000	250
227004 Fuel, Lubricants and Oils	2,000	250
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	254,361	29,260
Wage	216,885	27,885
Non-Wage	37,475	1,375
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms	NA
430	

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	38,264	9,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,040	0
211107 Boards, Committees and Council Allowances	60,016	13,191
227001 Travel inland	14,000	2,660
227004 Fuel, Lubricants and Oils	7,077	852
228002 Maintenance-Transport Equipment	4,000	-500
Total for Budget Output	137,397	25,621
Wage	0	0
Non-Wage	137,397	25,621
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,204	1,300
221011 Printing, Stationery, Photocopying and Binding	1,113	272
227001 Travel inland	1,466	361
Total for Budget Output	8,784	1,933
Wage	0	0
Non-Wage	8,784	1,933
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080504 AML/CFT compliance enforced

1NA

PIAP Output: 16080515 Critical system processes automated

1NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	2,500
221009 Welfare and Entertainment	600	60
221011 Printing, Stationery, Photocopying and Binding	700	125
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,400	334
Total for Budget Output	19,100	3,019
Wage	0	0
Non-Wage	19,100	3,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,601	66,900
Wage	216,885	27,885
Non-Wage	264,716	39,015
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

1NA

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

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

Budget Output: 010015 Extension services

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

2626 staff paid salary for three monthsNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	980,453	227,009
Total for Budget Output	980,453	227,009
Wage	980,453	227,009
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	982,453	226,283
Wage	980,453	227,009
Non-Wage	2,000	-726
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	220,000	0	
Total for Budget Output	220,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	220,000	0	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	45,000	-4,866	
Total for Budget Output	45,000	-4,866	
Wage	0	0	
Non-Wage	45,000	0	
GoU Dev	0	-4,866	
Ext Finance	0	0	

Budget Output: 120007 Support Services

N / A

VOTE: 896 Moyo District

Quarter 1

Department: 050 Health

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Availability of vaccines is ensured in all health facilities NA

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

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

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

VOTE: 896 Moyo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	594,144	3,372
Total for Budget Output	594,144	3,372
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	594,144	3,372

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

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

NA

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

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

95% of the target children are fully immunized

NA

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

VOTE: 896 Moyo District

Quarter 1

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

41 tracer medicines are available as per level of health facility NA

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

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

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)	307,311	76,828
Total for Budget Output	307,311	76,828
Wage	0	0
Non-Wage	307,311	76,828
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

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)	401,855	100,464
Total for Budget Output	401,855	100,464
Wage	0	0
Non-Wage	401,855	100,464
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 896 Moyo District

Quarter 1

Department: 050 Health

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,521,527	1,627,445
Total for Budget Output	6,521,527	1,627,445
Wage	6,521,527	1,627,445
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	1,079	270
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	100
227001 Travel inland	24,014	1,420
227004 Fuel, Lubricants and Oils	16,000	2,162
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	2,200	550
273102 Incapacity, death benefits and funeral expenses	800	200
Total for Budget Output	68,493	6,952
Wage	0	0
Non-Wage	68,493	6,952
GoU Dev	0	0

VOTE: 896 Moyo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	10,249,701	1,788,868
Wage	6,521,527	1,627,445
Non-Wage	822,659	184,243
GoU Dev	347,248	-4,866
Ext Finance	2,558,266	-17,954

VOTE: 896 Moyo District

Quarter 1

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,445,739	933,541
Total for Budget Output	4,445,739	933,541
Wage	4,445,739	933,541
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

0

NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	126,052	-4,295
Total for Budget Output	126,052	-4,295
Wage	0	0
Non-Wage	0	0
GoU Dev	126,052	-4,295
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 896 Moyo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	529,110	176,353
Total for Budget Output	529,110	176,353
Wage	0	0
Non-Wage	529,110	176,353
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,463,654	581,135
Total for Budget Output	2,463,654	581,135
Wage	2,463,654	581,135
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	308,436	102,812
Total for Budget Output	308,436	102,812
Wage	0	0

VOTE: 896 Moyo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	308,436	102,812
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	347,336		59,855
Total for Budget Output	347,336		59,855
Wage	347,336		59,855
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)	156,317		52,106
Total for Budget Output	156,317		52,106
Wage	0		0
Non-Wage	156,317		52,106
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

VOTE: 896 Moyo District

Quarter 1

Department: 060 Education

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

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
221009 Welfare and Entertainment	0	260
227001 Travel inland	21,808	13,510
Total for Budget Output	21,808	13,770
Wage	0	0
Non-Wage	21,808	13,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	99,209	0
Total for Budget Output	99,209	0
Wage	0	0
Non-Wage	99,209	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,166	12,690
221003 Staff Training	5,000	0

VOTE: 896 Moyo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,401	260
221011 Printing, Stationery, Photocopying and Binding	3,135	0
227001 Travel inland	15,200	2,500
227004 Fuel, Lubricants and Oils	6,542	2,065
228002 Maintenance-Transport Equipment	13,000	480
Total for Budget Output	120,442	17,995
Wage	72,166	12,690
Non-Wage	48,277	5,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,065	0
227001 Travel inland	30,000	10,350
Total for Budget Output	35,065	10,350
Wage	0	0
Non-Wage	35,065	10,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,653,168	1,943,622
Wage	7,328,895	1,587,221
Non-Wage	1,198,221	360,696
GoU Dev	126,052	-4,295
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 1

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	US\$ Thousand
---	---------------

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

SubProgramme: 04 Transport Asset Management

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

N / A

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

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

Budget Output: 260009 Road Maintenance

N / A

VOTE: 896 Moyo District

Quarter 1

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Road gangs trained, equipments repaired, road committee meeting conducted

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,473	30,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,000	0
223006 Water	1,200	0
227001 Travel inland	3,400	0
228002 Maintenance-Transport Equipment	16,000	-2,340
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	-15,791
228004 Maintenance-Other Fixed Assets	60,937	-33,492
263310 Sector Development Grant	1,000,000	0
Total for Budget Output	1,240,311	-21,589
Wage	120,473	30,034

VOTE: 896 Moyo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
		Non-Wage	115,837	-51,623
		GoU Dev	1,004,000	0
		Ext Finance	0	0
Total for Department			1,521,373	-21,589
		Wage	120,473	30,034
		Non-Wage	396,900	-51,623
		GoU Dev	1,004,000	0
		Ext Finance	0	0

VOTE: 896

Moyo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
	N/A	N/A
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
1	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	32,218	5,761	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,601	0	
221002 Workshops, Meetings and Seminars	20,795	950	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	1,200	300	
225202 Environment Impact Assessment for Capital Works	2,642	0	
225204 Monitoring and Supervision of capital work	7,200	1,800	
227001 Travel inland	7,000	477	
227004 Fuel, Lubricants and Oils	10,000	0	
228002 Maintenance-Transport Equipment	3,788	0	
263303 District Discretionary Development Equalization Grant	52,000	0	
263310 Sector Development Grant	204,243	0	
263311 Transitional Development Grant	14,815	0	
Total for Budget Output	362,502	9,288	
Wage	32,218	5,761	
Non-Wage	51,983	3,527	
GoU Dev	278,301	0	
Ext Finance	0	0	
Total for Department	362,502	9,288	
Wage	32,218	5,761	
Non-Wage	51,983	3,527	
GoU Dev	278,301	0	

VOTE: 896 Moyo District

Quarter 1

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

VOTE: 896 Moyo District

Quarter 1

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,334	52,061
221002 Workshops, Meetings and Seminars	13,316	3,202
221009 Welfare and Entertainment	600	100
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	600	150
224003 Agricultural Supplies and Services	2,000	0
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	7,450	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	235,950	55,913
Wage	208,334	52,061
Non-Wage	25,616	3,852
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 896 Moyo District

Quarter 1

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 896 Moyo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	249,95055,913
	Wage	208,33452,061
	Non-Wage	39,6163,852
	GoU Dev	2,0000
	Ext Finance	00

VOTE: 896 Moyo District

Quarter 1

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

One GBV coordination meeting conductedNA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	28,709	140
Total for Budget Output	73,709	140
Wage	0	0
Non-Wage	8,709	140
GoU Dev	0	0
Ext Finance	65,000	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

5 Groups strengthenedNA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	14,000	517
Total for Budget Output	20,000	517
Wage	0	0
Non-Wage	20,000	517
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 896 Moyo District

Quarter 1

Department: 100 Community Based Services

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

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

1 per quarterNA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,366	0
223006 Water	500	0
227001 Travel inland	4,045	0
227004 Fuel, Lubricants and Oils	8,090	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

9 CBS staff salaries paidNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,241	22,454
227001 Travel inland	13,002	870
Total for Budget Output	135,243	23,324
Wage	122,241	22,454
Non-Wage	13,002	870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	242,953	23,981
Wage	122,241	22,454
Non-Wage	55,712	1,527
GoU Dev	0	0

VOTE: 896 Moyo District

Quarter 1

Ext Finance	65,000	0
-------------	--------	---

VOTE: 896 Moyo District

Quarter 1

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Quarterly budget performance report prepared and submitted NA

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

Quarterly statistical report produced NA

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

Inventory update conducted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,680	3,847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	8,814	1,500
221011 Printing, Stationery, Photocopying and Binding	6,659	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	34,000	-422
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	124,153	5,925
Wage	52,680	3,847
Non-Wage	71,473	2,078
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 896 Moyo District

Quarter 1

Department: 110 Planning

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

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

Quarterly National Standard Indicators updatedNA

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

Quarterly statistical data collected and NSI updatedNA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	770
Total for Budget Output	48,000	770
Wage	0	0
Non-Wage	8,000	770
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Quarterly multi-sectoral monitoring conducted and report producedNA

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Environmental and social screening conductedNA

VOTE: 896 Moyo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	1,327	0
225204 Monitoring and Supervision of capital work	3,835	0
227001 Travel inland	15,000	976
Total for Budget Output	25,162	2,226
Wage	0	0
Non-Wage	20,000	2,226
GoU Dev	5,162	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring reports produced and shared NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,903	0
221011 Printing, Stationery, Photocopying and Binding	703	0
221012 Small Office Equipment	984	0
222001 Information and Communication Technology Services.	1,000	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	5,106	0
227001 Travel inland	8,200	2,350
Total for Budget Output	22,596	2,350
Wage	0	0
Non-Wage	6,984	2,350
GoU Dev	15,612	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 1

Total for Department	234,911	11,271
Wage	52,680	3,847
Non-Wage	121,457	7,424
GoU Dev	20,774	0
Ext Finance	40,000	0

VOTE: 896

Moyo District

Quarter 1

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

staff salary paid for three months,attended regional
consultative meeting,First quarter Audit report prepared

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	36,844	4,885
212102 Medical expenses (Employees)	400	100
221003 Staff Training	600	150
221008 Information and Communication Technology Supplies.	600	75
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	850	0
227001 Travel inland	12,141	750
227004 Fuel, Lubricants and Oils	600	0
228002 Maintenance-Transport Equipment	750	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	550	0
Total for Budget Output	54,935	6,110
Wage	36,844	4,885
Non-Wage	18,091	1,225
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,935	6,110
Wage	36,844	4,885
Non-Wage	18,091	1,225
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 meeting organised for private sector actors NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	537	134
227004 Fuel, Lubricants and Oils	1,170	292
Total for Budget Output	1,707	426
Wage	0	0
Non-Wage	1,707	426
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

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

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

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

4 new products developed and promoted NA

VOTE: 896

Moyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	170	42
221012 Small Office Equipment	677	169
225204 Monitoring and Supervision of capital work	2,000	480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,535	380
Total for Budget Output	6,382	1,571
Wage	0	0
Non-Wage	6,382	1,571
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

1 constitution for Moyo business AssociationNA

VOTE: 896

Moyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,326	4,686
221011 Printing, Stationery, Photocopying and Binding	594	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	31,920	4,686
Wage	30,326	4,686
Non-Wage	1,594	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

3 markets visited and conducted data on prices of local commodities

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	495
Total for Budget Output	3,000	495
Wage	0	0
Non-Wage	3,000	495
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

VOTE: 896 Moyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Wage		0		0
	Non-Wage		1,000		0
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			49,359		7,178
	Wage		30,326		4,686
	Non-Wage		19,033		2,492
	GoU Dev		0		0
	Ext Finance		0		0

VOTE: 896 Moyo District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	112 meetings and quarterly monitoring and coordination	
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	01 main market completed, quarterly monitoring	The main market has started at 90% completion
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601 National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
National Service Scheme developed	Yes/No	Nutri cash implmented in 10 LLGs, 4 quarterly monitoring	
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	10 LLG SAS, mentored on performance assessment	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	4	No activity conducted
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	Annual performance assessment for HoDs, Mock	LLG performance assessment conducted

VOTE: 896 Moyo District

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair, security loss, and disposal activities of assets managed	Percentage	9 CBS Staff Salaries paid	All staff salaries for administration and urban

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	1 revenue enhancement committee conducted

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Integrated debt management strategy developed	Yes/No	4	Yes. One local revenue enhancement strategy

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percentage increase in Audits undertaken.	Percentage	4	Responses to audit queries prepared and submitted

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	30	There is ban on recruitment

VOTE: 896 Moyo District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	12 months	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	12 months	3 legal documents reviewed

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination of Agricultural insurance information	Number	26	salary paid for 26 extension staffs for 3 months

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been conducted	Number	47	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	50%	

VOTE: 896 Moyo District

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	95%	

Budget Output: 320084 Vaccine Administration

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	75%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of EMHC	Percentage	95%	

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	50%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	35%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	

VOTE: 896

Moyo District

Quarter 1

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	1 per quarter	0
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	51	0
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	0
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	0
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	87	87

VOTE: 896 Moyo District

Quarter 1

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	35%	office operations coordinated work plan and

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service availability and readiness index (%)	Percentage	06 boreholes drilled, 01 production well drilled, safe	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	42%	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of degraded wetlands restored	Number	2	

VOTE: 896 Moyo District

Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning regulatory framework	Percentage	05	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	4 coordination meetings	One coordination meeting held

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Social Care and support institutions registered and inspected	Percentage	4	Achieved as planned.

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	Quarterly statistical data collected and analysed, DSC	GBV status report compiled, teenage pregnancy statistics

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community information system	Percentage	47 parishes data updated	

VOTE: 896 Moyo District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	Quarterly data collection and update of NSIs	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	4 Quarterly NSI data collected and updated and	District profile updated with current statistics

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	100% projects appraised and monitored	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of the programme Outputs implemented.	Percentage	100% of all projects screened and appraised	N/A

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4 monitroing reports produced	1st Quarter multi-sectoral monitoring conducted and

VOTE: 896 Moyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector partnerships	Yes/No	5	Held 1 meeting for LEDIC Committee in Arua Fishing

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic market	Number	4	Tourist attraction dialogue meeting in Dufile, TOT

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Tourism Products upgraded/ developed(cumulative)	Number	15	Training of tour guides and formation of regional

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	67	sensitization and support supervision for the private

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07030208 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of gazetted Free Zones.	Number	1	

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2	

VOTE: 896

Moyo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	12	Formation of market management committees in

VOTE: 896 Moyo District

Quarter 1

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

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

VOTE: 896 Moyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District wide	External Financing United Nations Population Fund (UNPF)		220,000	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO	Programme Conditional Grant - Development		6,990	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO	District Discretionary Equalisation Development Grant		20,873	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Tire and Tire Tubes	District	Programme Conditional Grant - Development		25,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	294,122	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	External Financing Global Fund for HIV, TB & Malaria	0	594,144	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	External Financing United Nations Children Fund (UNICEF)	0	1,200,000	0
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	External Financing World Health Organisation (WHO)		250,000	0

VOTE: 896 Moyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Preparation of Bill of Quantity (B.O.Q) and Design bridges, roads and Vented Drifts	Rods and Engineering (Works) Office	District Discretionary Equalisation Development Grant		8,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Payment of Contract Staff at District Water Office	District Water Office	Programme Conditional Grant - Development		12,000	0
To Advertise and carry out Procurement process		Programme Conditional Grant - Development		6,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds		District Discretionary Equalisation Development Grant		2,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Community Based Services	External Financing United Nations Population Fund (UNPF)		20,000	0

VOTE: 896 Moyo District

Quarter 1

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: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Community Based Services	External Financing United Nations Population Fund (UNPF)		15,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Community Based Services	External Financing United Nations Population Fund (UNPF)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Community Based Services	External Financing United Nations Population Fund (UNPF)		40,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Planning	External Financing United Nations Population Fund (UNPF)		40,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Planning department	District Discretionary Equalisation Development Grant		1,327	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Planning department	District Discretionary Equalisation Development Grant		3,903	0

VOTE: 896 Moyo District

Quarter 1

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: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning department	District Discretionary Equalisation Development Grant		703	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning department	District Discretionary Equalisation Development Grant		1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Planning department	District Discretionary Equalisation Development Grant		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Planning department	District Discretionary Equalisation Development Grant		1,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning department	District Discretionary Equalisation Development Grant		4,400	0
LCIII: 236780 Laropi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG grant	Idrimari	Urban Unconditional Non-Wage		67,869	0

VOTE: 896 Moyo District

Quarter 1

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)					
GBALALA HC II	Gbalala	Programme Conditional Grant - Non Wage Recurrent	0	6,172	1,543
PANYANGA HC II	Panyanga	Programme Conditional Grant - Non Wage Recurrent	0	6,172	1,543
LAROPI HC III	Laropi	Programme Conditional Grant - Non Wage Recurrent	0	12,343	3,086
LAROPI HC III	Laropi	Programme Conditional Grant - Non Wage Recurrent	0	6,898	1,724
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IDRIMARI PS	Idrimari PS	Programme Conditional Grant - Non Wage Recurrent	0	18,427	6,142
GBALALA P.S.	Gbalala PS	Programme Conditional Grant - Non Wage Recurrent	0	8,516	2,839
LAROPI P.S.	Laropi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,136	4,379
UBBI P.S	Ubbi PS	Programme Conditional Grant - Non Wage Recurrent	0	7,431	2,477
PANYANGA P.S.	Panyanga PS	Programme Conditional Grant - Non Wage Recurrent	0	12,510	4,170
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
METU SS	Metu SS	Programme Conditional Grant - Non Wage Recurrent	0	75,184	25,061

VOTE: 896

Moyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236780 Laropi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Siting and Drilling of Forokwa Deep Hand pump Borehole		Programme Conditional Grant - Development		26,000	0
Retention payment of Ubbi Primary School Deep Hand pump Borehole		Programme Conditional Grant - Development		1,468	0
Item: 263311 Transitional Development Grant					
Home Improvement Campaign Approach and Community Led Total Sanitation, National days and Coordinations	Selected Villages in Laropi Sub-county	Transitional Conditional Grant - Development		14,815	0
LCIII: 236781 Lefori Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG grant	Coloa	Urban Unconditional Non-Wage		61,723	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 244002 Commitment fees					
Retention 5 stances VIP latrine at Munu HCII	Munu HCII	District Discretionary Equalisation Development Grant		4,198	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
COHWE HC II	Cohwe	Programme Conditional Grant - Non Wage Recurrent	0	6,172	1,543

VOTE: 896 Moyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
GWERE HC II	Gwere	Programme Conditional Grant - Non Wage Recurrent	0	6,172	1,543
LEFORI HC II	Lefori	Programme Conditional Grant - Non Wage Recurrent	0	12,343	3,086
LEFORI HC II	Lefori	Programme Conditional Grant - Non Wage Recurrent	0	6,653	1,663
MUNU HC II	Munu	Programme Conditional Grant - Non Wage Recurrent	0	6,172	1,543
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNU P.S.	Munu PS	Programme Conditional Grant - Non Wage Recurrent	0	11,161	3,720
GWERE P.S.	Gwere PS	Programme Conditional Grant - Non Wage Recurrent	0	15,222	5,074
CHOHWE P.S	Chohwe PS	Programme Conditional Grant - Non Wage Recurrent	0	7,337	2,446
MASALOA P.S.	Masaloa PS	Programme Conditional Grant - Non Wage Recurrent	0	13,293	4,431
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO SS	Moyo SS	Programme Conditional Grant - Non Wage Recurrent	0	74,392	24,797

VOTE: 896

Moyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236781 Lefori Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Siting and Drilling of Linyamiro Deep Hand pump Borehole		District Discretionary Equalisation Development Grant		26,000	0
Item: 263310 Sector Development Grant					
Retention payment of Nyaiga Village Deep Hand pump Borehole		Programme Conditional Grant - Development		1,468	0
Retention payment of Cohwe Deep Hand pump Borehole		Programme Conditional Grant - Development		1,468	0
LCIII: 236785 Moyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Electrical Works	Moyo District	District Discretionary Equalisation Development Grant		1,000,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG to Moyo sub-county	Moyo sub-county	Urban Unconditional Non-Wage		133,237	0

VOTE: 896 Moyo District

Quarter 1

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)					
MOYO BOYS P.S.	Moyo Boys PS	Programme Conditional Grant - Non Wage Recurrent	0	4,935	7,696
TOLORO P.S.	Toloro PS	Programme Conditional Grant - Non Wage Recurrent	0	7,818	2,606
AFOJI P.S.	Afoji PS	Programme Conditional Grant - Non Wage Recurrent	0	6,094	2,031
LOGOBA P.S.	Logoba PS	Programme Conditional Grant - Non Wage Recurrent	0	14,265	4,755
MOYO ARMY P.S.	Moyo Army PS	Programme Conditional Grant - Non Wage Recurrent	0	20,499	6,833
ERA P.S	Era PS	Programme Conditional Grant - Non Wage Recurrent	0	4,434	1,478
ERIA P.S.	Eria PS	Programme Conditional Grant - Non Wage Recurrent	0	9,162	3,054
MOYO BOYS P.S.	Moyo Boys PS	Programme Conditional Grant - Non Wage Recurrent	0	23,087	1,629
FR. BILBAO MEMORIAL P.S.	Fr. Bilbao Mem. PS	Programme Conditional Grant - Non Wage Recurrent	0	11,233	3,744
KOLOKOLO P.S.	Kolokolo PS	Programme Conditional Grant - Non Wage Recurrent	0	6,449	2,150
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOGOBA SS	Logoba SS	Programme Conditional Grant - Non Wage Recurrent	0	26,080	8,693

VOTE: 896 Moyo District

Quarter 1

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

VOTE: 896

Moyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236786 Metu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 244002 Commitment fees					
Retention of Kweyo OPD remodeling part 1	Kweyo HCII	District Discretionary Equalisation Development Grant		16,653	0
Retention of Kewyo OPD remodeling Part 2	Kweyo HCII	District Discretionary Equalisation Development Grant		7,181	0
Retention 5 stances VIP latrine at Gbari HCII	Gbari HCII	District Discretionary Equalisation Development Grant		4,188	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Gbari HCII	Programme Conditional Grant - Development		165,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABESO HC II	Abeso	Programme Conditional Grant - Non Wage Recurrent	0	6,172	1,543
FR BILBAO MEMORIAL HEALTH CENT	Fr. Bilbao Memorial	Programme Conditional Grant - Non Wage Recurrent	0	6,087	1,522
FR BILBAO MEMORIAL HEALTH CENT	Fr. Bilbao Memorial	Programme Conditional Grant - Non Wage Recurrent	0	6,705	1,676
KWEYO HC II	Kweyo	Programme Conditional Grant - Non Wage Recurrent	0	6,172	1,543
GOOPI HC II	Goopi	Programme Conditional Grant - Non Wage Recurrent	0	6,172	1,543
METU HC III	Metu	Programme Conditional Grant - Non Wage Recurrent	0	12,343	3,086
METU HC III	Metu	Programme Conditional Grant - Non Wage Recurrent	0	7,484	1,871
GBARI HC II	Gbari	Programme Conditional Grant - Non Wage Recurrent	0	6,172	1,543
EREMI HC III	Eremi	Programme Conditional Grant - Non Wage Recurrent	0	12,343	3,086
EREMI HC III	Eremi	Programme Conditional Grant - Non Wage Recurrent	0	5,043	1,261
AYA HC II	Aya	Programme Conditional Grant - Non Wage Recurrent	0	12,343	3,086

VOTE: 896 Moyo District

Quarter 1

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)					
AYA HC II	Aya	Programme Conditional Grant - Non Wage Recurrent	0	3,453	863
EREPI HEALTH CENTRE II	Erepi	Programme Conditional Grant - Non Wage Recurrent	0	3,044	761
ORI HC II	Ori	Programme Conditional Grant - Non Wage Recurrent	0	6,172	1,543
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ELEGU	Elegu PS	Programme Conditional Grant - Non Wage Recurrent	0	3,680	1,227
GBARI P.S.	Gbari PS	Programme Conditional Grant - Non Wage Recurrent	0	8,526	2,842
KWEYO P.S.	Kweyo PS	Programme Conditional Grant - Non Wage Recurrent	0	12,619	4,206
GOOPI P.S.	Goopi PS	Programme Conditional Grant - Non Wage Recurrent	0	12,134	4,045
NYOJO GIRLS P.S.	Nyojo Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	13,561	4,379
LOKWA P.S	Lokwa PS	Programme Conditional Grant - Non Wage Recurrent	0	17,949	5,983
EREPI DEMO. SCHOOL	Erepi Dem. PS	Programme Conditional Grant - Non Wage Recurrent	0	11,177	3,726

VOTE: 896

Moyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236786 Metu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Construction of Road infrastructure (Estimated kilometers) Oyo-Ijujo (10km)road link, Eyile-Congo (6km) landing site road link, Abeso-Awadu (8km) road link and Arra-Ubbi (12km) road link	Entire District of Moyo	Programme Conditional Grant - Development		1,000,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monitoring allowance	All Sub Counties	Programme Conditional Grant - Development		4,184	0
Monitoring allowances	All Sub counties	Programme Conditional Grant - Development		417	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	All Sub counties	District Discretionary Equalisation Development Grant		2,642	0
Item: 263310 Sector Development Grant					
Retention payment of Erebijio Deep Hand pump Borehole		Programme Conditional Grant - Development		1,468	0
Retention payment of Gbari Health Center Production well		Programme Conditional Grant - Development		1,637	0
Piping Network System of Gbari Health Centre II		Programme Conditional Grant - Development		72,000	0

VOTE: 896

Moyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236786 Metu Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Metu sub-county	District Discretionary Equalisation Development Grant		3,835	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring cost	Planning department	District Discretionary Equalisation Development Grant		5,106	0
LCIII: 236787 Difule Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Development grants	Indridri	Urban Unconditional Non- Wage		96,362	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 244002 Commitment fees					
Retention of Arra Maternity ward construction	Arra HCII	District Discretionary Equalisation Development Grant		59,692	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAANJALA HC II	Paanjala	Programme Conditional Grant - Non Wage Recurrent	0	6,172	1,543

VOTE: 896

Moyo District

Quarter 1

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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARRA HC II	Arra	Programme Conditional Grant - Non Wage Recurrent	0	6,172	1,543
DUFILE HC III	Dufile	Programme Conditional Grant - Non Wage Recurrent	0	12,343	3,086
DUFILE HC III	Dufile	Programme Conditional Grant - Non Wage Recurrent	0	6,467	1,617
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GUNYA P.S	Gunya PS	Programme Conditional Grant - Non Wage Recurrent	0	9,608	3,203
ARRA P.S.	Arra PS	Programme Conditional Grant - Non Wage Recurrent	0	12,412	4,137
PAANJALA P.S.	Paanjala PS	Programme Conditional Grant - Non Wage Recurrent	0	7,295	2,432
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DUFILE SEED SCHOOL	Dufile SS	Programme Conditional Grant - Non Wage Recurrent	0	59,660	19,887

VOTE: 896

Moyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236787 Difule Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Siting and Drilling of Indridri Deep Hand pump Borehole		District Discretionary Equalisation Development Grant		26,000	0
LCIII: 273661 Laropi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Development fund	Central	Urban Unconditional Non-Wage		27,119	0
LCIII: 273662 Lefori Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG to urban council	Coloa	Urban Unconditional Non-Wage		46,464	0
LCIII: 273664 Aluru					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer development grant	Aluru	Urban Unconditional Non-Wage		81,836	0

VOTE: 896

Moyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273664 Aluru					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Etele Primary school	Programme Conditional Grant - Development		126,052	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Siting and Drilling of Ramogi South (Ogogo) Deep Hand pump Borehole		Programme Conditional Grant - Development		26,000	0
Siting and Drilling of Kodra-Lama Deep Hand pump Borehole		Programme Conditional Grant - Development		26,000	0
Retention payment of Ramogi East Deep Hand pump Borehole		Programme Conditional Grant - Development		1,468	0
LCIII: 273666 Otce					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer development fund to Otce	Eremi	Urban Unconditional Non- Wage		110,889	0

VOTE: 896 Moyo District

Quarter 1

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)					
AFOGI HC II	Afoji	Programme Conditional Grant - Non Wage Recurrent	0	6,172	1,543
OPIRO HC II	Opiro	Programme Conditional Grant - Non Wage Recurrent	0	6,172	1,543
BESIA HC III	Besia	Programme Conditional Grant - Non Wage Recurrent	0	12,343	3,086
BESIA HC III	Besia	Programme Conditional Grant - Non Wage Recurrent	0	4,228	1,057
MOYO MISSION HCIII	Moyo Mission	Programme Conditional Grant - Non Wage Recurrent	0	9,773	2,443
MOYO MISSION HCIII	Moyo Mission	Programme Conditional Grant - Non Wage Recurrent	0	12,174	3,044
LAMA HEALTH CENTRE II	Lama	Programme Conditional Grant - Non Wage Recurrent	0	12,343	3,086
LOGOBA HC III	Logoba	Programme Conditional Grant - Non Wage Recurrent	0	6,770	1,692
LAMA HEALTH CENTRE II	Lama	Programme Conditional Grant - Non Wage Recurrent	0	2,353	588
RAMOGI HC II	Ramogi	Programme Conditional Grant - Non Wage Recurrent	0	6,172	1,543
ERIA HC III	Eria	Programme Conditional Grant - Non Wage Recurrent	0	12,343	3,086
ERIA HC III	Eria	Programme Conditional Grant - Non Wage Recurrent	0	4,174	1,044
LOGOBA HC III	Logoba	Programme Conditional Grant - Non Wage Recurrent	0	12,343	3,086
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO HOSPITAL	Moyo Hospital	Programme Conditional Grant - Non Wage Recurrent	0	401,855	100,464

VOTE: 896

Moyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1813 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO GIRLS P.S.	Moyo Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	7,273	2,424
LIRI P.S.	Liri PS	Programme Conditional Grant - Non Wage Recurrent	0	3,089	1,030
BESIA P.S	Besia PS	Programme Conditional Grant - Non Wage Recurrent	0	8,397	2,799
ETELE P.S.	Etele PS	Programme Conditional Grant - Non Wage Recurrent	0	15,631	5,210
ILLI VALLEY P.S.	Illi Valley PS	Programme Conditional Grant - Non Wage Recurrent	0	11,071	3,690
MOYO TOWN COUNCIL P.S.	Moyo Town Council PS	Programme Conditional Grant - Non Wage Recurrent	0	15,291	5,097
AMUA P.S.	Amua PS	Programme Conditional Grant - Non Wage Recurrent	0	9,608	3,203
NOOR ISLAMIC P.S	Noor PS	Programme Conditional Grant - Non Wage Recurrent	0	14,812	4,937
LECHU P.S.	Lechu PS	Programme Conditional Grant - Non Wage Recurrent	0	4,400	1,467
KONGOLO P.S	Kongolo PS	Programme Conditional Grant - Non Wage Recurrent	0	9,317	3,106
LAMA P.S.	Lama PS	Programme Conditional Grant - Non Wage Recurrent	0	4,043	1,348
DUFILE P.S.	Dufile PS	Programme Conditional Grant - Non Wage Recurrent	0	16,149	5,383
OROKOMBA P.S.	Orokomba PS	Programme Conditional Grant - Non Wage Recurrent	0	7,767	3,744
MADA P.S.	Mada PS	Programme Conditional Grant - Non Wage Recurrent	0	11,504	3,835
ALIMO P.S	Alimo PS	Programme Conditional Grant - Non Wage Recurrent	0	11,256	3,752
LEFORI P.S	Lefori PS	Programme Conditional Grant - Non Wage Recurrent	0	16,646	5,549
EREMI P.S.	Eremi PS	Programme Conditional Grant - Non Wage Recurrent	0	18,204	6,068
ABESO P.S.	Abeso PS	Programme Conditional Grant - Non Wage Recurrent	0	7,525	2,508
AYA P.S.	Aya PS	Programme Conditional Grant - Non Wage Recurrent	0	13,159	4,386

VOTE: 896

Moyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1813 Missing 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)					
LAROPI SS	Laropi SS	Programme Conditional Grant - Non Wage Recurrent	0	27,408	9,136
LEFORI SS	Lefori SS	Programme Conditional Grant - Non Wage Recurrent	0	45,712	15,237
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO TECH.INST	Moyo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106