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**VOTE: 896** Moyo District

**Quarter 1**

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**Terms and Conditions**

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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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Jesca Ongiertho**  
(Accounting Officer)

**Signed on Date: 14-03-2025**

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

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	980,800	980,800	40,039	4%
Discretionary Government Transfers	3,579,272	3,579,272	935,318	26%
Conditional Government Transfers	25,033,830	25,083,654	6,481,242	26%
Other Government Transfers	646,899	646,899	38,869	6%
External Financing	1,246,256	1,246,256	44,418	4%
<b>Total Revenues shares</b>	<b>31,487,057</b>	<b>31,536,881</b>	<b>7,539,886</b>	<b>24%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,640,820	1,690,644	259,779	16%
Manufacturing	23,000	23,000	3,750	16%
Tourism Development	12,917	12,917	1,110	9%
Natural Resources, Environment, Climate Change, Land And Water Management	494,041	494,041	81,272	16%
Private Sector Development	43,976	43,976	6,317	14%
Integrated Transport Infrastructure And Services	1,647,391	1,366,329	49,597	3%
Sustainable Urbanisation And Housing	38,000	38,000	12,033	32%
Human Capital Development	20,676,382	20,676,382	3,427,493	17%
Public Sector Transformation	5,618,890	4,847,797	531,202	9%
Governance And Security	677,374	1,741,530	234,544	35%
Development Plan Implementation	614,266	602,266	88,746	14%
<b>Grand Total</b>	<b>31,487,057</b>	<b>31,536,881</b>	<b>4,695,843</b>	<b>15%</b>
Wage	19,465,169	19,465,169	3,422,649	18%
Non-Wage Recurrent	8,853,428	8,853,428	1,130,822	13%
Domestic Devt	1,922,204	1,972,028	142,372	7%
External Financing	1,246,256	1,246,256	0	0%

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

Moyo District expected to receive UGX 7,871,764,000 in the first quarter of 2024/25FY. By the end of the quarter it received UGX 7,539,886,000 (96%) of the quarterly revenue target and 24% of the annual revenue budget. This was below the 25% revenue performance mark mainly due to poor performance of LRR and External Financing that both performed at 4% and OGTs at 6%, except Discretionary Government Transfer and Conditional Government Transfers that performed at 26%. The details includes; LRR UGX 40,039,000 (4%), External Financing UGX 44,418,000 (4%), OGTs UGX 38,869,000 (6%), Discretionary Government Transfers UGX 935,318,000 (26%) and Conditional Government Transfers UGX 6,481,248,198,000 (26%). All funds were disbursed across programs including LLGs except LRR amounting to UGX 12,129,050 due to delayed issuance of cash limit by MoFPED. Agro-industrialization spent UGX 259,779,000 (16%) of the annual budget, Manufacturing spent UGX 3,750,000 (16%), Tourism program used UGX 1,110,000 (9%) of the annual budget. Natural resources utilized UGX 81,272,000 (16%) of the annual budget. Private Sector program spent UGX 6,317,000 (14%). Sustainable Energy program spent UGX 12,033,000 (32%) of the annual budget. Integrated transport used UGX 49,597,000 ( 3%) of the annual budget. Human capital development program spent UGX 3,427,493,000 (17%) of the program annual budget. Public sector transformation used 9% of its annual budget in the first quarter. Governance and security program used 35% of the funds appropriated to her. Meanwhile, development plan implementation program spent UGX 88,246,000 (14%). Of the total expenditures amounting to UGX 4,695,843,000 incurred in the 1st quarter, UGX 3,422,649,000 (18%) was on wages, UGX 1,130,822,000 (13%) was on non wage expenses, UGX 142,372,000 (7%) was on domestic development and UGX 0 (0%) was on donor activities. The unspent balance on account amounted to UGX 2,844,043,000.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>980,800</b>	<b>980,800</b>	<b>40,039</b>	<b>4%</b>
Advertisements/Bill Boards	7,300	7,300	0	0%
Agency Fees	805	805	0	0%
Animal and Crop Husbandry related Levies	17,700	17,700	1,300	7%
Business licenses	40,613	40,613	2,500	6%
Educational/Instruction related levies	5,000	5,000	0	0%
Inspection Fees	20,450	20,450	0	0%
Land Fees	48,468	48,468	1,500	3%
Liquor licenses	6,140	6,140	500	8%
Local Hotel Tax	40,639	40,639	1,002	2%
Local Services Tax-Payable By Individuals	86,598	86,598	1,200	1%
Market /Gate Charges	107,200	107,200	8,500	8%
Miscellaneous receipts/income	180,710	180,710	9,700	5%
Other licenses	80,678	80,678	5,037	6%
Other taxes on specific services	148,623	148,623	2,500	2%
Registration fees for Documents and Businesses	2,500	2,500	1,500	60%
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	2,800	9%
Sale of non-produced Government Properties/assets	62,000	62,000	2,000	3%
Sale of Other produced assets-From Government Units	74,750	74,750	0	0%
<b>Discretionary Government Transfers</b>	<b>3,579,272</b>	<b>3,579,272</b>	<b>935,318</b>	<b>26%</b>
District Discretionary Equalisation Development Grant	466,305	466,305	155,435	33%
District Unconditional Grant Non-Wage	599,304	599,304	149,826	25%
District Unconditional Grant Wage	2,421,696	2,421,696	605,424	25%
Urban Discretionary Equalisation Development Grant	19,698	19,698	6,566	33%
Urban Unconditional Non-Wage	72,269	72,269	18,067	25%
<b>Conditional Government Transfers</b>	<b>25,033,830</b>	<b>25,083,654</b>	<b>6,481,242</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	6,604,156	6,604,156	1,758,306	27%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,371,387	1,421,211	457,129	33%
Programme Conditional Grant - Wage Recurrent	17,043,473	17,043,473	4,260,868	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
<b>Other Government Transfers</b>	<b>646,899</b>	<b>646,899</b>	<b>38,869</b>	<b>6%</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	60,000	60,000	0	0%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	38,000	38,000	0	0%
Infectious Diseases Institute (IDI)	20,000	20,000	2,508	13%
National Oil Seeds Project	100,000	100,000	0	0%
Support to PLE (UNEB)	12,000	12,000	0	0%
Uganda Road Fund (URF)	396,899	396,899	35,000	9%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	1,361	7%
<b>External Financing</b>	<b>1,246,256</b>	<b>1,246,256</b>	<b>44,418</b>	<b>4%</b>
Global Alliance for Vaccines and Immunization (GAVI)	135,112	135,112	0	0%
Global Fund for HIV, TB & Malaria	594,144	594,144	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
United Nations High Commission for Refugees (UNHCR)	142,000	142,000	24,038	17%
United Nations Population Fund (UNPF)	25,000	25,000	20,380	82%
World Health Organisation (WHO)	150,000	150,000	0	0%
<b>Total Revenues Shares</b>	<b>31,487,057</b>	<b>31,536,881</b>	<b>7,539,886</b>	<b>24%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Moyo District LG planned to receive UGX 6,258,458,000 in the first quarter of FY 2024/25 under Conditional Government Transfers. But by the end of the first quarter, it received UGX 6,481,242,000 representing 103.6% of the quarterly budget and 26% of the annual budget. The over performance was attributed to receipt of more funds than expected under program conditional grant Non-wage (27%) for pension and gratuity, Program conditional development grant and Transitional Conditional development grant 33% as development grants are released in three installments.

The district also expected to receive UGX 894,818,000 in the first quarter under Discretionary Government Transfers and it received UGX 935,318,000 by the end of the first quarter representing 104% of the quarterly budget and 26% of the annual budget. The over performance was attributed to DDEG and Urban DDEG which performed at 33%.

**Cumulative Performance for Other Government Transfers**

Moyo District LG planned to receive UGX 161,725,000 in the first quarter of the FY 2024/25. It received only UGX 38,869,000 accounting for only 24% of the quarterly revenue target and 6% of the annual revenue budget. The under performance was due to non receipt of funds from most of the OGT sources except URF which released 9% IDI 13% and UWEP 7% of the approved budget.

**Cumulative Performance for External Financing**

Moyo District LG expected to receive UGX 311,564,000 from external financing in the first quarter of 2024/25FY and by the end of the quarter the district received UGX 44,418,000 representing 14.3% of the quarter's revenue budget and only 4% of the annual revenue budget. This was because funds were only received from UNHCR 17% and UNFPA 82% and most sources did not perform. However, the district is still hopeful that most of the donors will live by their commitment and transfer resources in the coming quarters.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	5,543,988	0	638,357	12%	638,357
<b>Sub-Total</b>	<b>5,543,988</b>	<b>0</b>	<b>638,357</b>	<b>12%</b>	<b>638,357</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	328,556	0	59,101	18%	59,101
<b>Sub-Total</b>	<b>328,556</b>	<b>0</b>	<b>59,101</b>	<b>18%</b>	<b>59,101</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	652,518	0	116,172	18%	116,172
<b>Sub-Total</b>	<b>652,518</b>	<b>0</b>	<b>116,172</b>	<b>18%</b>	<b>116,172</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,209,561	0	229,667	19%	229,667
20 Agricultural Production	45,025	0	10,500	23%	10,500
30 Agricultural Value Chain Services	386,234	0	19,612	5%	19,612
<b>Sub-Total</b>	<b>1,640,820</b>	<b>0</b>	<b>259,779</b>	<b>16%</b>	<b>259,779</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,756,221	0	102,143	6%	102,143
20 Hospital Services	505,721	0	126,430	25%	126,430
30 Health Management and Supervision	9,668,546	0	1,554,110	16%	1,554,110
<b>Sub-Total</b>	<b>11,930,488</b>	<b>0</b>	<b>1,782,683</b>	<b>15%</b>	<b>1,782,683</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	5,963,337	0	1,197,510	20%	1,197,510
20 Secondary Education	1,287,313	0	265,850	21%	265,850
30 Skills Development	515,257	0	128,414	25%	128,414
40 Education&Sports Management and Inspection	467,814	0	46,373	10%	46,373
50 Special Needs Education	10,000	0	0	0%	0
<b>Sub-Total</b>	<b>8,243,721</b>	<b>0</b>	<b>1,638,147</b>	<b>20%</b>	<b>1,638,147</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	281,063	0	0	0%	0
20 Engineering Services	1,366,329	0	49,597	4%	49,597
<b>Sub-Total</b>	<b>1,647,391</b>	<b>0</b>	<b>49,597</b>	<b>3%</b>	<b>49,597</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	469,483	0	4,491	1%	4,491
<b>Sub-Total</b>	<b>469,483</b>	<b>0</b>	<b>4,491</b>	<b>1%</b>	<b>4,491</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	532,041	0	93,305	18%	93,305
<b>Sub-Total</b>	<b>532,041</b>	<b>0</b>	<b>93,305</b>	<b>18%</b>	<b>93,305</b>
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	200,930	0	27,090	13%	27,090
<b>Sub-Total</b>	<b>200,930</b>	<b>0</b>	<b>27,090</b>	<b>13%</b>	<b>27,090</b>
<b>Department: Planning</b>					
10 Planning and Statistics	197,036	0	16,509	8%	16,509
<b>Sub-Total</b>	<b>197,036</b>	<b>0</b>	<b>16,509</b>	<b>8%</b>	<b>16,509</b>
<b>Department: Internal Audit</b>					
10 Compliance	43,192	0	3,185	7%	3,185
<b>Sub-Total</b>	<b>43,192</b>	<b>0</b>	<b>3,185</b>	<b>7%</b>	<b>3,185</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	56,893	0	7,427	13%	7,427
<b>Sub-Total</b>	<b>56,893</b>	<b>0</b>	<b>7,427</b>	<b>13%</b>	<b>7,427</b>
<b>Grand Total</b>	<b>31,487,057</b>	<b>0</b>	<b>4,695,843</b>	<b>15%</b>	<b>4,695,843</b>



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**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,015,563	5,308,625	1,127,008	22%	1,127,008
District Unconditional Grant Non-Wage	71,036	71,036	17,759	25%	17,759
District Unconditional Grant Wage	1,179,515	1,179,515	294,879	25%	294,879
Locally Raised Revenues	153,405	153,405	1,367	1%	1,367
Multi-Sectoral Transfers to LLGs_NonWage	604,998	898,061	61,352	10%	61,352
Programme Conditional Grant - Non Wage Recurrent	3,006,608	3,006,608	751,652	25%	751,652
<b>Development Revenues</b>	528,425	528,425	136,114	26%	136,114
District Discretionary Equalisation Development Grant	220,331	220,331	73,377	33%	73,377
External Financing	142,000	142,000	24,038	17%	24,038
Multi-Sectoral Transfers to LLGs_Gou	166,095	166,095	38,698	23%	38,698
<b>Total Revenues Shares</b>	<b>5,543,988</b>	<b>5,837,051</b>	<b>1,263,122</b>	<b>23%</b>	<b>1,263,122</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	1,179,515	1,179,515	173,306	15%	173,306
Non Wage	3,836,048	4,129,111	396,133	10%	396,133
<b>Development Expenditure</b>					
Domestic Development	386,425	386,425	68,917	18%	68,917
External Financing	142,000	142,000	0	0%	0
<b>Total Expenditure</b>	<b>5,543,988</b>	<b>5,837,051</b>	<b>638,357</b>	<b>12%</b>	<b>638,357</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>557,569</b>	
Wage			121,573	
Non Wage			435,996	
<b>Development Balances</b>			<b>67,197</b>	
Domestic Development			43,158	
External Financing			24,038	
<b>Total Unspent</b>			<b>624,765</b>	

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

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The planned quarterly revenue for the department was UGX 1,385,997,000 but the actual receipt by the end of 1st quarter was UGX 1,268,177,000 representing 23% of annual budget. This was a poor revenue budget performance mainly due to Local Revenue that performed at 1%, OGTs which performed at only 23% and Multi sectoral transfers to LLG which performed at 11% and External Financing which performed at 17%.

The planned total expenditure for the quarter was UGX 1,385,997,000 however, actual expenditure recorded was UGX 638,357,000 representing 12% of the expenditure for the quarter. The expenditures consist of Wage UGX 173,306,000 (15%), Non-wage recurrent UGX 396,133,000 (10%) and Domestic Development UGX 68,917,000 (18%). The balance that remained on account was UGX 629,821,000 of which UGX, 24,038,000 was for External Financing, UGX. 121,573,000 was for Wage and UGX 441,052,000 for Nonwage recurrent activities and UGX. 43,158,000 was for Domestic Development.

**Reasons for unspent balances on the bank account**

The reason for unspent balance under wage was due to delayed recruitment processes. While for Non wage and Domestic Development was due to delayed releases as a result of IFMS system challenges, challenges of HCM system for payment of gratuity and delayed procurement processes. For External Financing, this were encumbrances due to delayed payment through IFMS

**Highlights of physical performance by end of the quarter**

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

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**SECTION B : Summary by Department***Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	308,556	296,556	56,434	18%	56,434
District Unconditional Grant Non-Wage	70,456	70,456	17,614	25%	17,614
District Unconditional Grant Wage	150,700	150,700	37,675	25%	37,675
Locally Raised Revenues	75,400	75,400	873	1%	873
Multi-Sectoral Transfers to LLGs_NonWage	12,000	0	272	2%	272
<b>Development Revenues</b>	20,000	20,000	6,733	34%	6,733
District Discretionary Equalisation Development Grant	20,000	20,000	6,733	34%	6,733
<b>Total Revenues Shares</b>	<b>328,556</b>	<b>316,556</b>	<b>63,167</b>	<b>19%</b>	<b>63,167</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	150,700	150,700	37,385	25%	37,385
Non Wage	157,856	145,856	16,716	11%	16,716
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	5,000	25%	5,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>328,556</b>	<b>316,556</b>	<b>59,101</b>	<b>18%</b>	<b>59,101</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,333</b>		
Wage			290		
Non Wage			2,043		
<b>Development Balances</b>			<b>1,733</b>		
Domestic Development			1,733		
External Financing			0		
<b>Total Unspent</b>			<b>4,066</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

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The planned quarterly revenue for the department was Eighty two million one hundred thirty nine thousand only ( 82,139,000) . But sixty three million one hundred sixty seven thousand(63,167,000) representing 19% was actually received. This is a very poor revenue budget performance mainly due to Local revenue which performed at 1% and multi sectoral transfer to LLGs Non wage also performed at 2%. The planned total expenditure for the quarter was UGX82,139,000 only however UGX 59,101,000 representing 11% was actually spent. The expenditure consist of wage 37,385,000( 25%), None wage 16,716,000 (11%), development UGX 5,000,000 (25%). The unspent balance was 4,066,000. of which Non wage is 2,043,000, Development is 1,733,000 and Wage is 290,000

**Reasons for unspent balances on the bank account**

The unspent balance was monies which were encumbered in the system .

**Highlights of physical performance by end of the quarter**

3months salary paid for all finance staff, IFMS computers maintained, Revenue enhancement meetings held and facilitated, internal and external audit coordinated, Fuel for generator paid , Final accounts prepared and submitted, 4 follow ups to the ministry of financed made and finance staff trained on IFMS and financial report preparation.

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**SECTION B : Summary by Department***Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	607,266	607,266	125,506	21%	125,506
District Unconditional Grant Non-Wage	259,765	259,766	69,553	27%	69,553
District Unconditional Grant Wage	216,885	216,885	54,221	25%	54,221
Locally Raised Revenues	130,615	130,615	1,731	1%	1,731
<i>Development Revenues</i>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Other Transfers from Central Government	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>652,518</b>	<b>652,518</b>	<b>140,590</b>	<b>22%</b>	<b>140,590</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	216,885	216,885	31,109	14%	31,109
Non Wage	390,381	390,381	71,284	18%	71,284
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	13,779	30%	13,779
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>652,518</b>	<b>652,518</b>	<b>116,172</b>	<b>18%</b>	<b>116,172</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>23,113</b>		
Wage			23,112		
Non Wage			0		
<i>Development Balances</i>			<b>1,305</b>		
Domestic Development			1,305		
External Financing			0		
<b>Total Unspent</b>			<b>24,417</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 896** Moyo DistrictQuarter 1

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**SECTION B : Summary by Department**

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The planned quarterly revenue budget to the department was UGX 163,123,000 and actual receipt was UGX 140,590,000 (86%) of quarter's target and 22% of annual budget performance. This was a poor revenue budget performance as LRR performed at only 1% below the 25% mark for the 1st quarter.

The planned quarterly expenditure to the department was UGX 163,123,000 and actual expenditure was UGX 116,172,000 representing (83%) of quarter's expenditure and 18% of the annual expenditure budget. Of which UGX 31,109,000 (14%) was on wages, UGX 71,284,000(18%) was on non-wage recurrent activities and UGX 13,779,000 (30%) was on development. The balance unspent was UGX 24,417,000 of which wage was UGX 23,112,000 and Development was UGX 1,305,000.

**Reasons for unspent balances on the bank account**

The balance on wage was due to delayed clearance for recruitment by MoPS. While the development grant was due to excess release during the quarter as development grants are released in three installments.

**Highlights of physical performance by end of the quarter**

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

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,358,586	1,358,586	326,195	24%	326,195
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,000	4,000	48	1%	48
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	279,786	279,786	69,947	25%	69,947
Programme Conditional Grant - Wage Recurrent	1,024,800	1,024,800	256,200	25%	256,200
<b>Development Revenues</b>	282,234	332,058	94,078	33%	94,078
Programme Conditional Grant - Development	282,234	332,058	94,078	33%	94,078
<b>Total Revenues Shares</b>	<b>1,640,820</b>	<b>1,690,644</b>	<b>420,273</b>	<b>26%</b>	<b>420,273</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,024,800	1,024,800	194,808	19%	194,808
Non Wage	333,786	333,786	57,959	17%	57,959
<b>Development Expenditure</b>					
Domestic Development	282,234	332,058	7,012	2%	7,012
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,640,820</b>	<b>1,690,644</b>	<b>259,779</b>	<b>16%</b>	<b>259,779</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>73,428</b>		
Wage			61,392		
Non Wage			12,036		
<b>Development Balances</b>			<b>87,066</b>		
Domestic Development			87,066		
External Financing			0		
<b>Total Unspent</b>			<b>160,494</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 896** Moyo DistrictQuarter 1

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**SECTION B : Summary by Department**

The Planned quarterly revenue budget to the department was UGX 410,205,000 and actual receipt was UGX 420,273,000 (102.45%) of the quarterly target and 26% of annual budget. The over performance during the quarter was attributed to programme conditional grant development which performed at 33% above the 25% mark of the first quarter as development grants are released in three installments.

The planned quarterly expenditure to the department was UGX 410,205,000 and actual expenditure was UGX 259,779,000 (63.32%) of quarter expenditure target and 15.8% of annual budget of which wage is UGX 194,808,000 (19%), non wage is UGX 57,959,000 (17%) and development was UGX 7,012,000 (2%).

The balance unspent was UGX 160,494,000 of which wage was UGX 61,392,000, Non wage was UGX 12,036,000a and development was UGX 87,066,000.

**Reasons for unspent balances on the bank account**

For domestic development the procurement process have not been completed, for non wage delayed disbursements/late requisitions and non payment of service providers of motor vehicle and foe wage three staffs have been paid from another department.

**Highlights of physical performance by end of the quarter**

Staff salaries paid for three months (July- September), quarterly activity report prepared and submitted to MAAIF, Regional consultative visits conducted, Attended budget conference, parliamentary accounts committee meeting, facilitated extension officers to form new enterprise groups, trained newly formed enterprise groups, mobilized and sensitized communities on PDM and micro scale irrigation programme, Monitored Ugift micro scale irrigation programme and other activities, Routine public health activities inspection of curcus carried out, Field visits to interested farmers under Ugift done and departmental meeting held, Facilitated Parish Chiefs to carry out PDM activities including PDM SACCOs.



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	10,539,805	10,539,805	2,631,508	25%	2,631,508
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,000	4,000	48	1%	48
Other Transfers from Central Government	20,000	20,000	2,508	13%	2,508
Programme Conditional Grant - Non Wage Recurrent	917,865	917,865	229,466	25%	229,466
Programme Conditional Grant - Wage Recurrent	9,597,940	9,597,940	2,399,485	25%	2,399,485
<b>Development Revenues</b>	1,390,683	1,390,683	103,809	7%	103,809
External Financing	1,079,256	1,079,256	0	0%	0
Programme Conditional Grant - Development	311,426	311,426	103,809	33%	103,809
<b>Total Revenues Shares</b>	<b>11,930,488</b>	<b>11,930,488</b>	<b>2,735,316</b>	<b>23%</b>	<b>2,735,316</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	9,597,940	9,597,940	1,542,064	16%	1,542,064
Non Wage	941,865	941,865	226,873	24%	226,873
<b>Development Expenditure</b>					
Domestic Development	311,426	311,426	13,746	4%	13,746
External Financing	1,079,256	1,079,256	0	0%	0
<b>Total Expenditure</b>	<b>11,930,488</b>	<b>11,930,488</b>	<b>1,782,683</b>	<b>15%</b>	<b>1,782,683</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>862,571</b>		
Wage			857,421		
Non Wage			5,150		
<b>Development Balances</b>			<b>90,063</b>		
Domestic Development			90,063		
External Financing			0		
<b>Total Unspent</b>			<b>952,633</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 896** Moyo DistrictQuarter 1

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**SECTION B : Summary by Department**

The planned revenue budget for the Department was UGX 2,982,622,000. The actual receipt was UGX 2,735,316,000 representing 92% of the budget target for the quarter and 23% of the annual budget target performance. This was a sub optimal revenue budget performance given that External Financing, Locally Raised Revenue and Other Transfers from Central Government performed at 0%, 1% and 13% respectively, below the 25% mark for the first quarter. The planned quarterly expenditure for the Department was UGX 2,982,622,000, and the actual expenditure was UGX 1,782,683,000, representing 59.8% of quarter's expenditure and 14.9 % of the annual expenditure budget. Of the UGX 1,782,683,000, UGX 0 (0%), UGX 13,746,000 (4%), 1,542,064,000 (16%) and UGX 226,873 (24%) were spent on External Financing, Domestic Development, Wage and Non Wage respectively. The balance unspent was UGX 952,633,000 of which Wage was UGX 857,421,000, Domestic Development was UGX 90,063,000 and Non Wage was UGX 5,150,000.

**Reasons for unspent balances on the bank account**

The balance on Wage was due to delayed clearance for recruitment by Ministry of Public Services to recruit additional critical health worker force as proper wage analysis was required prior to granting recruitment. Meanwhile, the balance on Domestic Development was due to excess release during the quarter as development grants are released in three installments coupled with delayed procurement process.

**Highlights of physical performance by end of the quarter**

During the reporting period, salaries for health workers were paid for three months of July, August and September, Outpatient per capita utilization rate was 1.53, 4th Antenatal Care coverage was 45.8%, IPT3 coverage was 45.9%, deliveries in health facilities was 51.8%, DPT3 coverage was 56.6% and latrine coverage was 74.3%. Conducted 3 monthly District Health Team (DHT) planning meetings, conducted 1 integrated DHT supervision to HC IIIs, HC IV and Moyo General Hospital, conducted 15 quarterly technical onsite program supervisions and mentorships to HC IIs, HC IIIs, HC IV and Moyo General Hospital, conducted 1 quarterly health partner coordination meeting, and conducted 1 health sub program performance review meeting.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,810,506	7,810,506	2,053,144	26%	2,053,144
District Unconditional Grant Non-Wage	6,499	6,499	1,625	25%	1,625
District Unconditional Grant Wage	69,066	69,066	17,266	25%	17,266
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	1,287,209	1,287,209	429,070	33%	429,070
Programme Conditional Grant - Wage Recurrent	6,420,733	6,420,733	1,605,183	25%	1,605,183
<b>Development Revenues</b>	433,215	433,215	144,405	33%	144,405
District Discretionary Equalisation Development Grant	12,783	12,783	4,261	33%	4,261
Programme Conditional Grant - Development	420,432	420,432	140,144	33%	140,144
<b>Total Revenues Shares</b>	<b>8,243,721</b>	<b>8,243,721</b>	<b>2,197,549</b>	<b>27%</b>	<b>2,197,549</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,489,798	6,489,798	1,302,987	20%	1,302,987
Non Wage	1,320,708	1,320,708	319,193	24%	319,193
<b>Development Expenditure</b>					
Domestic Development	433,215	433,215	15,967	4%	15,967
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>8,243,721</b>	<b>8,243,721</b>	<b>1,638,147</b>	<b>20%</b>	<b>1,638,147</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			319,463		
Non Wage			111,501		
<b>Development Balances</b>					
Domestic Development			128,438		
External Financing			0		
<b>Total Unspent</b>			<b>559,402</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 896** Moyo DistrictQuarter 1

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**SECTION B : Summary by Department**

The planned annual budget of the department was UGX 8,243,712,000 but for quarter 1, the planned budget was 2,060,930,000 and the actual receipt was UGX 2,197,549,000(27%). The very good revenue budget performance was due to the good performance of Programme Conditional Grant Development (33%), Programme unconditional grant non-wage recurrent (33%), District unconditional grant non-wage (25%) and District Unconditional grant wage (25%). The sources that did not perform well were; Local revenue (0%) and Other Central Government transfers (0 %.) The planned expenditure for the quarter was UGX 2,060,930,000 but the actual expenditure at the end was 1,638,147,000(20%). Details of the expenditure include, wage UGX 1,302,982,000 (20%), NW UGX 319,193,000 (24%) and Development UGX 15,967,000 (4%). The lower expenditure than the planned was due to expenditures on development that were not incurred due to red tape related to procurement. A total of 559,402,000 remained unspent

**Reasons for unspent balances on the bank account**

A total of 559,402,000 remained unspent. Of the unspent balances, UGX 319,463,000 was wage recurrent; UGX 111,501,000 was non-wage recurrent and 128,438,000 Domestic developments. The above stated total was not spent due to the following reasons; delays in the recruitment of teachers meant for the two newly granted aided primary schools, the two schools not being vendors on the Integrated Financial Management systems that is used for paying capitation grants, and delays in the procurement cycle of the Procurement and Disposal entity.

**Highlights of physical performance by end of the quarter**

By end of the quarter Primary, Secondary and Tertiary teachers, salaries paid, Operational grants for all institutions provided, school inspection and monitoring conducted, the department was coordinated with the Central Government and other departments, Tendering process for the construction of a staff house at Laropi SS and rehabilitation of 4 classrooms in Fr. Bilbao Memorial Primary School initiated

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,647,391	1,366,329	320,123	19%	320,123
District Unconditional Grant Wage	140,492	140,492	35,123	25%	35,123
Multi-Sectoral Transfers to LLGs_NonWage	281,063	0	15,000	5%	15,000
Other Transfers from Central Government	225,836	225,836	20,000	9%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,647,391</b>	<b>1,366,329</b>	<b>320,123</b>	<b>19%</b>	<b>320,123</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	140,492	140,492	34,601	25%	34,601
Non Wage	1,506,899	1,225,836	14,996	1%	14,996
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,647,391</b>	<b>1,366,329</b>	<b>49,597</b>	<b>3%</b>	<b>49,597</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>270,526</b>		
Wage			522		
Non Wage			270,004		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>270,526</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 896** Moyo DistrictQuarter 1

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**SECTION B : Summary by Department**

The planned quarterly revenue for the department was UGX: 411,84,750 but the actual receipt by the end of first quarter for 2024/2025 FY was UGX: 320,123,000 representing 19% of the annual budget. This was a fair revenue budget performance mainly due to District wage at 25%, other transfer from central government at 9% and Conditional Grant-non wage recurrent 25% respectively.

The planned first quarter expenditure for the department was UGX 411,84,750. However, actual expenditure recorded was UGX 49,597,000 representing 3% expenditure performance. The expenditures consist of Wage UGX 34,601,000 (25%) and non-wage UGX: 14,996,000 (1%). The total expenditure to the department over the first quarters was UGX 49,597,000 representing 3% leaving a balance on account. UGX:522,000 for wage and UGX: 270,004,000 non-wages respectively, giving a total of UGX:270,526,000 on account

**Reasons for unspent balances on the bank account**

Reason for unspent balance of UGX: 522,000 for wage and UGX: 270,004,000 non-wages giving a total of UGX:270,526,000 respectively was due to failure to recruit plant operator, Engineering Assistant Officer, delayed payment of monies requested for activities due to IFMs challenges, delayed procurement process to solicit service provider to supply fuel and lubricant , ,spare parts for equipment's to be use on the planned road maintenance, delayed approval of utilization of conditional Grant-non wage recurrent fund by District Road committee as a result of change in guideline issued by Ministry of Works and Transport different from the one of last financial toward the closer of first quarter.

**Highlights of physical performance by end of the quarter**

Wages for works staff and Contract staff Salaries for three months (July-September,2024) paid, improvement done at Lama Box Culvert on Celecelea-Lama-Gbalala Road 12.7km road link 1 motor cycles, one grader, Filed Pickup and Bull dozer repaired, office work coordinated first quarter progress report submitted to Uganda Road Fund, ADRIC Carried out and report submitted to Ministry of works & Transport and Uganda Road Fund.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	103,850	103,850	25,963	25%	25,963
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Programme Conditional Grant - Non Wage Recurrent	55,850	55,850	13,963	25%	13,963
<b>Development Revenues</b>	365,633	365,633	121,878	33%	121,878
Programme Conditional Grant - Development	350,818	350,818	116,939	33%	116,939
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
<b>Total Revenues Shares</b>	<b>469,483</b>	<b>469,483</b>	<b>147,840</b>	<b>31%</b>	<b>147,840</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,000	48,000	0	0%	0
Non Wage	55,850	55,850	4,491	8%	4,491
<b>Development Expenditure</b>					
Domestic Development	365,633	365,633	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>469,483</b>	<b>469,483</b>	<b>4,491</b>	<b>1%</b>	<b>4,491</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>21,472</b>		
Wage			12,000		
Non Wage			9,472		
<b>Development Balances</b>			<b>121,878</b>		
Domestic Development			121,878		
External Financing			0		
<b>Total Unspent</b>			<b>143,349</b>		

**Summary of Department Revenues and Expenditure by Source**

The Department expected to receive UGX 117,370,750 in the first Quarter but the actual receipt by the end of the Quarter was UGX 147,840,000 (31%) of the annual budget mainly attributed to Development Revenues (33%) as all the revenue sources attained the 25% mark by the end of the first quarter. The planned expenditure to the department in the First quarter was UGX 117,370,750. However, the department spent a total of UGX 4,491,000 (8%) on Non-wage. The remaining balance of UGX 143,349,000 was registered as a result of delayed procurement process.

**Reasons for unspent balances on the bank account**

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# VOTE: 896 Moyo District

Quarter 1

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## SECTION B : Summary by Department

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The reasons for the unspent balances include, no development activity undertaken in the first quarter as a result of the early stages of procurement, Delayed payment of service provider for fuel & lubricants. Payment of the District Water Officer's salaries were effected from Engineering department.

### Highlights of physical performance by end of the quarter

District Water Officer and Contract staff Salaries for three months (Jul-Sept,2024) paid from Engineering department, Quarterly Coordination meeting conducted, Office activities coordinated, Fuel supplied by service provided but not yet paid.



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	494,041	494,041	109,251	22%	109,251
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	409,334	409,334	102,333	25%	102,333
Locally Raised Revenues	20,000	20,000	241	1%	241
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,708	18,708	4,677	25%	4,677
<b>Development Revenues</b>	38,000	38,000	12,667	33%	12,667
District Discretionary Equalisation Development Grant	38,000	38,000	12,667	33%	12,667
<b>Total Revenues Shares</b>	<b>532,041</b>	<b>532,041</b>	<b>121,918</b>	<b>23%</b>	<b>121,918</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	409,334	409,334	76,550	19%	76,550
Non Wage	84,708	84,708	4,722	6%	4,722
<b>Development Expenditure</b>					
Domestic Development	38,000	38,000	12,033	32%	12,033
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>532,041</b>	<b>532,041</b>	<b>93,305</b>	<b>18%</b>	<b>93,305</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			27,980		
Non Wage			2,196		
<b>Development Balances</b>					
Domestic Development			633		
External Financing			0		
<b>Total Unspent</b>			<b>28,613</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 896** Moyo DistrictQuarter 1

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**SECTION B : Summary by Department**

Natural Resources department expected to receive UGX 133,010,000 in the first quarter. but the department received UGX 121,918,000 representing 92% of the approved quarterly approved budget, This was a good performance, except poor performance in LRR (1%) and other government transfers (FIFFOC 11) which performed at 0%.

The department planned to spend a total of UGX 133,010,000 in the first quarter but the actual expenditure recorded in the quarter was UGX 93,305,000 representing 70% of the quarter's planned expenditure and 18% of the annual expenditure budget. The details of expenditure include wage UGX 76,550,000 (19%), Non wage UGX 4,722,000 (6%) and Development UGX 12,033,000 (32%). The unspent balance on account by the end of the quarter was UGX 28,613,000

**Reasons for unspent balances on the bank account**

The balance on non-wage was due to delayed submission of requisition and processing of activity funds, hence fund was encumbered, while for wage was due to delayed recruitment of forest Rangers and Forest guards and also one forest guard had disciplinary cases so was not reinstated on the pay roll during the quarter.

**Highlights of physical performance by end of the quarter**

Staff salaries paid for three months (July-September), One departmental meeting conducted and activities coordinated, 2 DFS staff meetings held, Regional budget consultative meeting held for 2025-2026 held, one Committee meeting held and Q1 work plan approved, Mining exploration activities in Metu regulated, Compliance monitoring conducted in all the LLGs, 17,480 seedlings distributed to 12 farmers, 5 Casamace Kiln received from FAO to improved Charcoal burning technologies, one motorcycle received from MoWE, Local revenue mobilized, inspection of relevant regulations conducted in all LLGs, Restoration of Illi valley wetlands on going, 3 building plans approved and revenue generated, 27 Land application files forwarded for DLB approval, 1 Physical Planning committee meeting held, Erepi Radumu PDP completion on going, One USMID-AF capacity building training attended in Kampala, 15 Land applications issued and revenue generated, 4 government institutions titling activities on going.

**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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	175,930	175,930	37,964	22%	37,964
<i>Development Revenues</i>	25,000	25,000	20,380	82%	20,380
External Financing	25,000	25,000	20,380	82%	20,380
<b>Total Revenues Shares</b>	<b>200,930</b>	<b>200,930</b>	<b>58,344</b>	<b>29%</b>	<b>58,344</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	120,241	120,241	21,168	18%	21,168
Non Wage	55,689	55,689	5,922	11%	5,922
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	25,000	25,000	0	0%	0
<b>Total Expenditure</b>	<b>200,930</b>	<b>200,930</b>	<b>27,090</b>	<b>13%</b>	<b>27,090</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>10,874</b>		
Wage			8,892		
Non Wage			1,982		
<i>Development Balances</i>			<b>20,380</b>		
Domestic Development			0		
External Financing			20,380		
<b>Total Unspent</b>			<b>31,254</b>		

**Summary of Department Revenues and Expenditure by Source**

The planned quarterly revenue budget of Community Based Services department was 50,232,500 but the cumulative out turn was 58,344,000= representing 29% of the annual budget by the end of quarter one. This was a good revenue budget performance as 82% of external financing was released all in the first quarter.

The planned quarterly expenditure of the department was Uganda shillings 50,232,500 and the total expenditure by the end of the quarter was Ugx. 27,090,000 representing 13% of the annual budget expenditure. The expenditure areas included District unconditional grant -wage 21,168,000 (18%), Sector conditional grant non-wage 5,922,000 (11%), Domestic development 0 (0%) and external financing 0 (0%). Cumulatively the department spent 27,090,000 Representing 13% of the annual budget.

**Reasons for unspent balances on the bank account**

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**VOTE: 896** Moyo District**Quarter 1**

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**SECTION B : Summary by Department**

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The total unspent balance of UGX. 31, 254,000= which was mainly due to the following; Wage 8,892,000 due to senior labour officer and Community Development Officers who have not been recruited to consume this salary, none wage of 1,892,000 was due to IFMIS system delay in processing of the funds towards closer of the quarter and external financing 20,380,000 which was released towards the end of the quarter.

**Highlights of physical performance by end of the quarter**

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

**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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	163,493	163,493	21,759	13%	21,759
<i>Development Revenues</i>	33,542	33,542	11,181	33%	11,181
<b>Total Revenues Shares</b>	<b>197,036</b>	<b>197,036</b>	<b>32,939</b>	<b>17%</b>	<b>32,939</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	35,695	35,695	3,644	10%	3,644
Non Wage	127,798	127,798	6,948	5%	6,948
<i>Development Expenditure</i>					
Domestic Development	33,542	33,542	5,917	18%	5,917
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>197,036</b>	<b>197,036</b>	<b>16,509</b>	<b>8%</b>	<b>16,509</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>11,166</b>		
Wage			5,280		
Non Wage			5,886		
<i>Development Balances</i>			<b>5,264</b>		
Domestic Development			5,264		
External Financing			0		
<b>Total Unspent</b>			<b>16,430</b>		

**Summary of Department Revenues and Expenditure by Source**

The planned quarterly revenue budget to the department was UGX 49,359,000 and actual receipt was UGX 32,939,000 (67%) of quarter's target and 17% of annual budget performance. This was a poor revenue budget performance as LRR performed at only 1% and DUCG performed at 18% below the 25% mark for the 1st quarter.

The planned quarterly expenditure to the department was UGX 49,359,000 and actual expenditure was UGX 16,509,000 representing 33% of quarter's expenditure and 8% of the annual expenditure budget. Of which UGX 3,644,000 (10%) was on wages, UGX 6,948,000 was on non-wage recurrent activities and UGX 5,917,000 was on development. The balance unspent was UGX 16,430,000 of which wage was UGX 5,280,000, Non-wage was UGX 5,886,000 and Development was UGX 5,264,000..

**Reasons for unspent balances on the bank account**

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**VOTE: 896** Moyo District**Quarter 1**

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**SECTION B : Summary by Department**

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The delayed clearance by MoPS to recruit as they 1st wanted proper wage analysis to be done before granting clearance, the tight schedule of DEC members and RDC could not allow the 1st quarter multi-sectoral monitoring to be scheduled and project desk and field appraisal is scheduled for 2nd quarter

**Highlights of physical performance by end of the quarter**

Staff salaries paid for three months (July - September), LLGs Performance Assessment Conducted and report submitted to OPM, 1 Capacity Building workshop attended in Gulu, 1 Regional Budget Consultation workshop for 2025/26 attended in Arua, 1 PAC meeting attended in Arua, 1st quarter West Nile Planner's conference attended in Adjumani and Wage analysis workshop attended in Kampala.

**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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	43,192	43,192	8,419	19%	8,419
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>43,192</b>	<b>43,192</b>	<b>8,419</b>	<b>19%</b>	<b>8,419</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	24,792	24,792	1,085	4%	1,085
Non Wage	18,400	18,400	2,100	11%	2,100
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>43,192</b>	<b>43,192</b>	<b>3,185</b>	<b>7%</b>	<b>3,185</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>5,234</b>		
Wage			5,113		
Non Wage			121		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,234</b>		

N/A

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	50,416	50,416	10,943	22%	10,943
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	26,976	26,976	6,744	25%	6,744
Locally Raised Revenues	7,000	7,000	89	1%	89
Programme Conditional Grant - Non Wage Recurrent	14,440	14,440	3,610	25%	3,610
<b>Development Revenues</b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>56,893</b>	<b>56,893</b>	<b>13,102</b>	<b>23%</b>	<b>13,102</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,976	26,976	3,942	15%	3,942
Non Wage	23,440	23,440	3,485	15%	3,485
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>56,893</b>	<b>56,893</b>	<b>7,427</b>	<b>13%</b>	<b>7,427</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,516</b>		
Wage			2,802		
Non Wage			714		
<b>Development Balances</b>			<b>2,159</b>		
Domestic Development			2,159		
External Financing			0		
<b>Total Unspent</b>			<b>5,675</b>		

**Summary of Department Revenues and Expenditure by Source**



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**VOTE: 896** Moyo DistrictQuarter 1

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**SECTION B : Summary by Department**

The planned revenue expenditure for the quarter was 14,223,000/= and actual receipt was 7,427,000/- representing 23%, this is a fair revenue budget performance had it not the LR representing 1%. District unconditional grant non wage (15%) and multi sectoral transfers to LLG performed at 1%. Cumulatively the department received a total of UGX 56,883,000/= (13%) of the annual budget.

The planned expenditure for the quarter under the department was 14,223,000/= and actual expenditure recorded was 7,427,000/= representing 23%. Details of the expenditure include wage UGX 3,942,000/= (15%), non wage UGX 3,485,000/= (15%) domestic 6,477,000/= (0%). The balance unspent was UGX5,675,000/= of which wage was UGX 2,802,000/= Non wage UGX 714,000/= Development UGX 2,159,000/= .

**Reasons for unspent balances on the bank account**

Delayed waiver on staff recruitment by MoPS and under staffing. While none wage was because of delayed processing of requisitions and non remittance of Locally raised revenues to departments

**Highlights of physical performance by end of the quarter**

27 Market management committees trained for Lefori , Metu and Laropi markets.

02 sensitization meetings conducted in promotion of tourism sector.

Office coordinated and staff salaries paid for 3 months

02 sensitization of business communities on trade related activities (taxes, levy of revenues)

**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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,179,515	173,306
224003 Agricultural Supplies and Services	6,945	0
225204 Monitoring and Supervision of capital work	20,000	0
228001 Maintenance-Buildings and Structures	80,000	27,513
312231 Office Equipment - Acquisition	50,000	0
<b>Total for Budget Output</b>	<b>1,336,460</b>	<b>200,819</b>
Wage	1,179,515	173,306
Non-Wage	0	0
GoU Dev	156,945	27,513
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services**

N / A

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	55,000	0
<b>Total for Budget Output</b>	<b>55,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	55,000	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews**

N / A

# VOTE: 896 Moyo District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	142,000	0
<b>Total for Budget Output</b>	<b>142,000</b>	<b>0</b>
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: 14050302X Decentralized management of salary, pension and gratuity strengthened**

365

More pensioner added

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
273104 Pension	1,969,245	294,131	
273105 Gratuity	1,037,363	0	
<b>Total for Budget Output</b>	<b>3,006,608</b>	<b>294,131</b>	
Wage	0	0	
Non-Wage	3,006,608	294,131	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	8,386	2,706	
221020 Litigation and related expenses	4,000	0	
227001 Travel inland	6,000	0	
263402 Transfer to Other Government Units	771,093	0	
<b>Total for Budget Output</b>	<b>789,479</b>	<b>2,706</b>	
Wage	0	0	
Non-Wage	614,998	0	
GoU Dev	174,480	2,706	
Ext Finance	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
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**Budget Output: 390017 Public Service Performance management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,244	4,464
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	2,500	250
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	9,000	985
221009 Welfare and Entertainment	6,700	0
221011 Printing, Stationery, Photocopying and Binding	28,280	3,445
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	3,844	250
222002 Postage and Courier	500	0
227001 Travel inland	46,190	3,600
227004 Fuel, Lubricants and Oils	28,716	2,526
228002 Maintenance-Transport Equipment	18,517	2,414
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,950	113
273102 Incapacity, death benefits and funeral expenses	5,000	0
<b>Total for Budget Output</b>	<b>214,441</b>	<b>18,047</b>
Wage	0	0
Non-Wage	214,441	18,047
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	122,654
<b>Total for Budget Output</b>	<b>0</b>	<b>122,654</b>

**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
	Non-Wage	83,956
	GoU Dev	38,698
	Ext Finance	0
	<b>Total for Department</b>	<b>638,357</b>
	Wage	1,179,515
	Non-Wage	3,836,048
	GoU Dev	386,425
	Ext Finance	142,000

**VOTE: 896** Moyo District

**Quarter 1**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,700	37,385
221003 Staff Training	1,000	250
221008 Information and Communication Technology Supplies.	20,000	5,000
221009 Welfare and Entertainment	1,750	185
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	173
221014 Bank Charges and other Bank related costs	750	167
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	4,500	875
227001 Travel inland	15,000	1,394
227004 Fuel, Lubricants and Oils	9,250	1,312
228002 Maintenance-Transport Equipment	6,750	250
263402 Transfer to Other Government Units	12,000	0
<b>Total for Budget Output</b>	<b>257,700</b>	<b>54,491</b>
Wage	150,700	37,385
Non-Wage	87,000	12,106
GoU Dev	20,000	5,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

N/A

**VOTE: 896** Moyo District

**Quarter 1**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>40,000</b> <b>2,000</b>
	Wage	0      0
	Non-Wage	40,000      2,000
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000061 Management of Government Accounts**

N / A

N/A

	<b>Total for Budget Output</b>	<b>30,856</b> <b>2,610</b>
	Wage	0      0
	Non-Wage	30,856      2,610
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>328,556</b> <b>59,101</b>
	Wage	150,700      37,385
	Non-Wage	157,856      16,716
	GoU Dev	20,000      5,000
	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
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,204	8,968
221001 Advertising and Public Relations	10,446	0
221009 Welfare and Entertainment	6,600	1,789
221011 Printing, Stationery, Photocopying and Binding	1,000	330
222001 Information and Communication Technology Services.	400	130
227001 Travel inland	7,252	1,083
227004 Fuel, Lubricants and Oils	16,000	3,200
<b>Total for Budget Output</b>	<b>74,902</b>	<b>15,500</b>
Wage	0	0
Non-Wage	49,650	7,101
GoU Dev	25,252	8,399
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	873
<b>Total for Budget Output</b>	<b>8,000</b>	<b>873</b>
Wage	0	0
Non-Wage	8,000	873
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A



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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	15,000	1,500
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	31,109
211105 Ex-Gratia for Political leaders.	38,264	11,122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
<b>Total for Budget Output</b>	<b>260,149</b>	<b>42,231</b>
Wage	216,885	31,109
Non-Wage	43,264	11,122
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 000012 Legal advisory services**

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

NA

no variation

N/A

<b>Total for Budget Output</b>	<b>188,798</b>	<b>44,568</b>
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	188,798 44,568
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 04 Access to Justice**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	0
221009 Welfare and Entertainment	883	200
221011 Printing, Stationery, Photocopying and Binding	2,303	0
227001 Travel inland	9,000	1,350
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	14,000	0
<b>Total for Budget Output</b>	<b>60,186</b>	<b>1,550</b>
	Wage	0 0
	Non-Wage	60,186 1,550
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000061 Management of Government Accounts**

N / A

N/A

<b>Total for Budget Output</b>	<b>45,483</b>	<b>9,951</b>
	Wage	0 0
	Non-Wage	25,483 4,571
	GoU Dev	20,000 5,381
	Ext Finance	0 0
<b>Total for Department</b>	<b>652,518</b>	<b>116,172</b>

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**VOTE: 896** Moyo District

**Quarter 1**

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Wage	216,885	31,109
Non-Wage	390,381	71,284
GoU Dev	45,252	13,779
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
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204X Institutional coordination &amp; management strengthened</b>		
	Department coordination and management strengthened (Departmental meetings done, vehicle and motorcycle repaired) quarterly	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,998	
221008 Information and Communication Technology Supplies.	5,000	1,350	
221009 Welfare and Entertainment	700	175	
221011 Printing, Stationery, Photocopying and Binding	5,427	1,093	
221012 Small Office Equipment	700	175	
222001 Information and Communication Technology Services.	3,000	400	
227001 Travel inland	30,000	7,498	
227004 Fuel, Lubricants and Oils	10,500	0	
228002 Maintenance-Transport Equipment	16,434	500	
<b>Total for Budget Output</b>	<b>79,761</b>	<b>13,189</b>	
Wage	0	0	
Non-Wage	79,761	13,189	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010015 Extension services****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,024,800	194,808	
<b>Total for Budget Output</b>	<b>1,024,800</b>	<b>194,808</b>	
Wage	1,024,800	194,808	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010016 Farmer mobilisation and sensitisation**

**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
<b>PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies</b>		
	100 enterprise group members sensitized and mobilized	no reason

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	5,226
221008 Information and Communication Technology Supplies.	5,000	1,187
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	5,000	1,187
224003 Agricultural Supplies and Services	18,000	0
225204 Monitoring and Supervision of capital work	15,000	4,447
227004 Fuel, Lubricants and Oils	15,000	3,561
228002 Maintenance-Transport Equipment	15,000	3,563
<b>Total for Budget Output</b>	<b>105,000</b>	<b>21,670</b>
Wage	0	0
Non-Wage	105,000	21,670
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 300016 Parish Development Model Operations**

N / A

N/A

<b>Total for Budget Output</b>	<b>45,025</b>	<b>10,500</b>
Wage	0	0
Non-Wage	45,025	10,500
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**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
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**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

N/A

<b>Total for Budget Output</b>	<b>54,000</b>	<b>12,600</b>
Wage	0	0
Non-Wage	54,000	12,600
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,756	5,310
221002 Workshops, Meetings and Seminars	5,645	0
221011 Printing, Stationery, Photocopying and Binding	2,822	0
222001 Information and Communication Technology Services.	2,822	750
224003 Agricultural Supplies and Services	225,787	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	5,645	0
227001 Travel inland	8,467	0
227004 Fuel, Lubricants and Oils	11,289	952
<b>Total for Budget Output</b>	<b>282,234</b>	<b>7,012</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	282,234	7,012
Ext Finance	0	0
<b>Total for Department</b>	<b>1,640,820</b>	<b>259,779</b>
Wage	1,024,800	194,808
Non-Wage	333,786	57,959
GoU Dev	282,234	7,012
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	2,012
<b>Total for Budget Output</b>	<b>20,000</b>	<b>2,012</b>
Wage	0	0
Non-Wage	20,000	2,012
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,400	1,435
221012 Small Office Equipment	7,000	1,065
225204 Monitoring and Supervision of capital work	12,500	0
228001 Maintenance-Buildings and Structures	22,791	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,735	1,300
228004 Maintenance-Other Fixed Assets	12,500	2,446
312111 Residential Buildings - Acquisition	237,500	0
<b>Total for Budget Output</b>	<b>311,426</b>	<b>13,746</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	311,426	13,746
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602X Target population fully immunized

57.1 % of the target population were immunized for all available vaccines

Inadequate mobilization for and access to immunization services



# VOTE: 896 Moyo District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	135,112	0
<b>Total for Budget Output</b>	<b>135,112</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	135,112	0

**Budget Output: 320053 Child Health Services**

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

Maternal Mortality ration was 0 per 100,000 live birth      Improved Quality of Care

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

**Budget Output: 320069 Malaria Control and Prevention**

**PIAP Output: 1203011003X Health promotion and Diseases Prevention services**

Use of LLIN is improved was 80%      Households were not mending torn LLIN

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	594,144	0
<b>Total for Budget Output</b>	<b>594,144</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	594,144	0

**Budget Output: 320084 Vaccine Administration**

**PIAP Output: 1203010302X Target population fully immunized**

No notifiable diseases detected.      Improved notifiable disease surveillance.

# VOTE: 896 Moyo District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	150,000	0
<b>Total for Budget Output</b>	<b>150,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

**Budget Output: 320165 Primary Health care services**

N / A

N/A

<b>Total for Budget Output</b>	<b>345,538</b>	<b>86,385</b>
Wage	0	0
Non-Wage	345,538	86,385
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

**PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

Specialized services of hospital in the filed of surgrey, obstetrics and gynaecology were offered Improved Quality of Care

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	505,721	126,430	
<b>Total for Budget Output</b>	<b>505,721</b>	<b>126,430</b>	
Wage	0	0	
Non-Wage	505,721	126,430	
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
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Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

	99% of health workers salary were paid timely	Delay in migrating health workers from IPPS to HCM
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PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

	About 450 health workers salary were paid during the quarter	Delay in transitioning 9 health workers from IPPS to HCM. In addition, 2 health workers delayed to be accessed onto the payroll, while 2 others delayed to be verified due to discrepancy in documents.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,597,940	1,542,064
<b>Total for Budget Output</b>	<b>9,597,940</b>	<b>1,542,064</b>
Wage	9,597,940	1,542,064
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

	3 HMIS 105 reports submitted, 1 HMIS 106 reports submitted, 1 performance review conducted, 1 supervision conducted, 3 monthly planning meetings held, 1 coordination meeting held, 3 monthly vaccines ordered and distributed and alerts /rumours verified.	Late submission of reports by health facilities including data discrepancies.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	330
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
222001 Information and Communication Technology Services.	3,000	750
223001 Property Management Expenses	1,800	450
223005 Electricity	600	150
227001 Travel inland	17,258	3,290

**VOTE: 896** Moyo District

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	20,904	5,226
228002 Maintenance-Transport Equipment	18,023	100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200	500
273102 Incapacity, death benefits and funeral expenses	500	0
<b>Total for Budget Output</b>	<b>70,606</b>	<b>12,046</b>
Wage	0	0
Non-Wage	70,606	12,046
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,930,488</b>	<b>1,782,683</b>
Wage	9,597,940	1,542,064
Non-Wage	941,865	226,873
GoU Dev	311,426	13,746
Ext Finance	1,079,256	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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

N/A

<b>Total for Budget Output</b>	<b>5,309,379</b>	<b>1,028,497</b>
Wage	5,309,379	1,028,497
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,027	500
228001 Maintenance-Buildings and Structures	114,405	13,752
263308 Sector Conditional Grant (Non-Wage)	533,526	154,761
<b>Total for Budget Output</b>	<b>653,958</b>	<b>169,013</b>
Wage	0	0
Non-Wage	533,526	154,761
GoU Dev	120,432	14,252
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

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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	764,017	190,823
<b>Total for Budget Output</b>	<b>764,017</b>	<b>190,823</b>
Wage	764,017	190,823
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	10,000	1,715
263308 Sector Conditional Grant (Non-Wage)	223,296	73,312
312139 Other Structures - Acquisition	285,000	0
<b>Total for Budget Output</b>	<b>523,296</b>	<b>75,027</b>
Wage	0	0
Non-Wage	223,296	73,312
GoU Dev	300,000	1,715
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	347,336	72,493
<b>Total for Budget Output</b>	<b>347,336</b>	<b>72,493</b>
Wage	347,336	72,493
Non-Wage	0	0
GoU Dev	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
	Ext Finance	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,921
<b>Total for Budget Output</b>	<b>167,921</b>	<b>55,921</b>
Wage	0	0
Non-Wage	167,921	55,921
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,066	11,175
221009 Welfare and Entertainment	3,100	100
227001 Travel inland	10,000	2,764
227004 Fuel, Lubricants and Oils	6,499	0
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>98,665</b>	<b>14,038</b>
Wage	69,066	11,175
Non-Wage	29,599	2,864
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	34,816	7,605
<b>Total for Budget Output</b>	<b>34,816</b>	<b>7,605</b>
Wage	0	0
Non-Wage	34,816	7,605
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,607	0
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	261,943	9,996
<b>Total for Budget Output</b>	<b>271,550</b>	<b>9,996</b>
Wage	0	0
Non-Wage	271,550	9,996
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

N/A

<b>Total for Budget Output</b>	<b>22,783</b>	<b>1,400</b>
Wage	0	0
Non-Wage	10,000	1,400
GoU Dev	12,783	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	13,333
<b>Total for Budget Output</b>	<b>40,000</b>	<b>13,333</b>
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,243,721</b>	<b>1,638,147</b>
Wage	6,489,798	1,302,987
Non-Wage	1,320,708	319,193
GoU Dev	433,215	15,967
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	281,063	0
<b>Total for Budget Output</b>	<b>281,063</b>	<b>0</b>
Wage	0	0
Non-Wage	281,063	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,492	34,601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	0
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	2,414	560
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	900	225
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	250
223006 Water	1,000	150
227001 Travel inland	3,400	1,625
228002 Maintenance-Transport Equipment	5,938	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	1,084,184	10,436

**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
	<b>Total for Budget Output</b>	<b>1,366,329</b> <b>49,597</b>
	Wage	140,492      34,601
	Non-Wage	1,225,836      14,996
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>1,647,391</b> <b>49,597</b>
	Wage	140,492      34,601
	Non-Wage	1,506,899      14,996
	GoU Dev	0      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
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.</b>		
NA		
<b>PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,000	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,041	1,200	
211107 Boards, Committees and Council Allowances	22,340	2,491	
221008 Information and Communication Technology Supplies.	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
225201 Consultancy Services-Capital	5,000	0	
225202 Environment Impact Assessment for Capital Works	1,000	0	
225204 Monitoring and Supervision of capital work	6,292	0	
227001 Travel inland	5,810	0	
227004 Fuel, Lubricants and Oils	10,000	0	
312135 Water Plants, pipelines and sewerage networks - Acquisition	339,800	0	
<b>Total for Budget Output</b>	<b>469,483</b>	<b>4,491</b>	
Wage	48,000	0	
Non-Wage	55,850	4,491	
GoU Dev	365,633	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>469,483</b>	<b>4,491</b>	
Wage	48,000	0	
Non-Wage	55,850	4,491	
GoU Dev	365,633	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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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

NA

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	0
<b>Total for Budget Output</b>	<b>22,000</b>	<b>0</b>
Wage	0	0
Non-Wage	22,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

3 targeted

This is on track

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

Item	Approved Budget	Spent
211101 General Staff Salaries	409,334	76,550
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	5,500	180
221005 Official Ceremonies and State Functions	2,500	0
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,500	500
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	12,500	2,500
227001 Travel inland	7,000	700
227004 Fuel, Lubricants and Oils	3,708	42
228002 Maintenance-Transport Equipment	8,800	0
<b>Total for Budget Output</b>	<b>456,041</b>	<b>81,272</b>

**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
	Wage	409,334 76,550
	Non-Wage	46,708 4,722
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
222001 Information and Communication Technology Services.	1,000	0	
227004 Fuel, Lubricants and Oils	10,000	0	
228002 Maintenance-Transport Equipment	2,000	0	
<b>Total for Budget Output</b>	<b>16,000</b>	<b>0</b>	
	Wage	0	
	Non-Wage	16,000	
	GoU Dev	0	
	Ext Finance	0	

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 000056 Data Management**

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

04

Funds released is adequate to title the 4 Government institutions.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	1,900	0	
342111 Land - Acquisition	36,100	12,033	
<b>Total for Budget Output</b>	<b>38,000</b>	<b>12,033</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	38,000	
	Ext Finance	0	

**VOTE: 896** Moyo District

**Quarter 1**

<b>Total for Department</b>	<b>532,041</b>	<b>93,305</b>
Wage	409,334	76,550
Non-Wage	84,708	4,722
GoU Dev	38,000	12,033
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
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Service Area: 20 Empowerment and Mindset Change

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	3,200	300
227001 Travel inland	11,000	2,250
227004 Fuel, Lubricants and Oils	4,800	1,200
<b>Total for Budget Output</b>	<b>23,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	23,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	489	122
221002 Workshops, Meetings and Seminars	2,000	500
221007 Books, Periodicals & Newspapers	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	2,800	200
273102 Incapacity, death benefits and funeral expenses	400	100
<b>Total for Budget Output</b>	<b>12,689</b>	<b>2,172</b>
Wage	0	0
Non-Wage	12,689	2,172
GoU Dev	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
	Ext Finance	0

**Budget Output: 320146 Support to special interest Groups**

N / A

N/A

<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	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**

N / A

N/A

<b>Total for Budget Output</b>	<b>120,241</b>	<b>21,168</b>
Wage	120,241	21,168
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	15,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>0</b>

**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
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	25,000
	<b>Total for Department</b>	<b>200,930</b>
	Wage	120,241
	Non-Wage	55,689
	GoU Dev	0
	Ext Finance	25,000

**VOTE: 896** Moyo District

**Quarter 1**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,695	3,644
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	10,700	340
221011 Printing, Stationery, Photocopying and Binding	5,528	100
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,870	0
225203 Appraisal and Feasibility Studies for Capital Works	3,500	0
225204 Monitoring and Supervision of capital work	6,792	0
227001 Travel inland	26,050	1,917
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>115,036</b>	<b>6,001</b>
Wage	35,695	3,644
Non-Wage	65,798	1,440
GoU Dev	13,542	917
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
221011 Printing, Stationery, Photocopying and Binding	2,400	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,400	0
<b>Total for Budget Output</b>	<b>13,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	5,000	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	350	117
221002 Workshops, Meetings and Seminars	1,920	640
221008 Information and Communication Technology Supplies.	1,000	333
221009 Welfare and Entertainment	3,903	1,301
221011 Printing, Stationery, Photocopying and Binding	3,027	892
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	17,200	2,633
227004 Fuel, Lubricants and Oils	2,200	733
<b>Total for Budget Output</b>	<b>30,000</b>	<b>6,650</b>
Wage	0	0
Non-Wage	15,000	1,650
GoU Dev	15,000	5,000
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,650	460
221008 Information and Communication Technology Supplies.	900	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	1,701
221011 Printing, Stationery, Photocopying and Binding	5,500	522
222001 Information and Communication Technology Services.	2,250	0
227001 Travel inland	8,700	1,175
<b>Total for Budget Output</b>	<b>39,000</b>	<b>3,858</b>
Wage	0	0
Non-Wage	39,000	3,858
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>197,036</b>	<b>16,509</b>
Wage	35,695	3,644
Non-Wage	127,798	6,948
GoU Dev	33,542	5,917
Ext Finance	0	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
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Staff salary paid for three months, 1 regional meeting attended and quarter one audit conducted in LLGs No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,792	1,085
221002 Workshops, Meetings and Seminars	1,000	250
221003 Staff Training	700	175
221009 Welfare and Entertainment	250	63
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	300	75
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	3,500	875
228002 Maintenance-Transport Equipment	650	163
<b>Total for Budget Output</b>	<b>43,192</b>	<b>3,185</b>
Wage	24,792	1,085
Non-Wage	18,400	2,100
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>43,192</b>	<b>3,185</b>
Wage	24,792	1,085
Non-Wage	18,400	2,100
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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

N/A

<b>Total for Budget Output</b>	<b>12,917</b>	<b>1,110</b>
Wage	0	0
Non-Wage	6,440	1,110
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	500	125
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>375</b>
Wage	0	0
Non-Wage	2,000	375
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

N/A

**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
	<b>Total for Budget Output</b>	<b>31,976</b> <b>4,442</b>
	Wage	26,976      3,942
	Non-Wage	5,000      500
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 190039 MSMEs Information Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	500	125	
227001 Travel inland	3,000	500	
227004 Fuel, Lubricants and Oils	2,000	250	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500	
273102 Incapacity, death benefits and funeral expenses	500	125	
	<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,500</b>
	Wage	0	0
	Non-Wage	10,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>56,893</b>	<b>7,427</b>
	Wage	26,976	3,942
	Non-Wage	23,440	3,485
	GoU Dev	6,477	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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

1,278 staff salaries paid NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,179,515	173,306
224003 Agricultural Supplies and Services	6,945	0
225204 Monitoring and Supervision of capital work	20,000	0
228001 Maintenance-Buildings and Structures	80,000	27,513
312231 Office Equipment - Acquisition	50,000	0
<b>Total for Budget Output</b>	<b>1,336,460</b>	<b>200,819</b>
Wage	1,179,515	173,306
Non-Wage	0	0
GoU Dev	156,945	27,513
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	55,000	0
<b>Total for Budget Output</b>	<b>55,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	55,000	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	142,000	0
<b>Total for Budget Output</b>	<b>142,000</b>	<b>0</b>
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: 14050302X Decentralized management of salary, pension and gratuity strengthened**

247 pensioners paid pensions and gratuity	365	More pensioner added
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	1,969,245	294,131
273105 Gratuity	1,037,363	0
<b>Total for Budget Output</b>	<b>3,006,608</b>	<b>294,131</b>
Wage	0	0
Non-Wage	3,006,608	294,131
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

N/A

<b>Total for Budget Output</b>	<b>789,479</b>	<b>2,706</b>
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	614,998 0
	GoU Dev	174,480 2,706
	Ext Finance	0 0

**Budget Output: 390017 Public Service Performance management**

N / A

N/A

<b>Total for Budget Output</b>	<b>214,441</b>	<b>18,047</b>
Wage	0	0
Non-Wage	214,441	18,047
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	122,654
<b>Total for Budget Output</b>	<b>0</b>	<b>122,654</b>
Wage	0	0
Non-Wage	0	83,956
GoU Dev	0	38,698
Ext Finance	0	0
<b>Total for Department</b>	<b>5,543,988</b>	<b>638,357</b>
Wage	1,179,515	173,306
Non-Wage	3,836,048	396,133
GoU Dev	386,425	68,917
Ext Finance	142,000	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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,700	37,385
221003 Staff Training	1,000	250
221008 Information and Communication Technology Supplies.	20,000	5,000
221009 Welfare and Entertainment	1,750	185
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	173
221014 Bank Charges and other Bank related costs	750	167
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	4,500	875
227001 Travel inland	15,000	1,394
227004 Fuel, Lubricants and Oils	9,250	1,312
228002 Maintenance-Transport Equipment	6,750	250
263402 Transfer to Other Government Units	12,000	0
<b>Total for Budget Output</b>	<b>257,700</b>	<b>54,491</b>
Wage	150,700	37,385
Non-Wage	87,000	12,106
GoU Dev	20,000	5,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

N/A

**VOTE: 896** Moyo District

**Quarter 1**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<hr/>		
	<b>Total for Budget Output</b>	<b>40,000                      2,000</b>
	Wage	0                                      0
	Non-Wage	40,000                              2,000
	GoU Dev	0                                        0
	Ext Finance	0                                        0

**Budget Output: 000061 Management of Government Accounts**

N / A

N/A

	<b>Total for Budget Output</b>	<b>30,856                      2,610</b>
	Wage	0                                        0
	Non-Wage	30,856                              2,610
	GoU Dev	0                                        0
	Ext Finance	0                                        0
<hr/>		
	<b>Total for Department</b>	<b>328,556                      59,101</b>
	Wage	150,700                              37,385
	Non-Wage	157,856                              16,716
	GoU Dev	20,000                                5,000
	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
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

N/A

<b>Total for Budget Output</b>	<b>74,902</b>	<b>15,500</b>
Wage	0	0
Non-Wage	49,650	7,101
GoU Dev	25,252	8,399
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	873
<b>Total for Budget Output</b>	<b>8,000</b>	<b>873</b>
Wage	0	0
Non-Wage	8,000	873
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	15,000	1,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	216,885	31,109
211105 Ex-Gratia for Political leaders.	38,264	11,122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
<b>Total for Budget Output</b>	<b>260,149</b>	<b>42,231</b>
Wage	216,885	31,109
Non-Wage	43,264	11,122
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 000012 Legal advisory services**

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

reforms  
 1 Land Boad meetings held and minutes produced, 1 PAC meetings held and audit reports reviewed      NA      no variation

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	138,796	39,710
211107 Boards, Committees and Council Allowances	30,228	0
221009 Welfare and Entertainment	4,000	995
221011 Printing, Stationery, Photocopying and Binding	5,773	1,363
227001 Travel inland	10,000	2,500
<b>Total for Budget Output</b>	<b>188,798</b>	<b>44,568</b>
Wage	0	0
Non-Wage	188,798	44,568
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	0
221009 Welfare and Entertainment	883	200
221011 Printing, Stationery, Photocopying and Binding	2,303	0
227001 Travel inland	9,000	1,350
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	14,000	0
<b>Total for Budget Output</b>	<b>60,186</b>	<b>1,550</b>
Wage	0	0
Non-Wage	60,186	1,550
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery**



**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
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**Budget Output: 000061 Management of Government Accounts**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,957	6,741
221007 Books, Periodicals & Newspapers	1,600	400
221009 Welfare and Entertainment	1,237	301
221011 Printing, Stationery, Photocopying and Binding	5,000	650
222001 Information and Communication Technology Services.	160	10
227001 Travel inland	12,528	1,850
<b>Total for Budget Output</b>	<b>45,483</b>	<b>9,951</b>
Wage	0	0
Non-Wage	25,483	4,571
GoU Dev	20,000	5,381
Ext Finance	0	0
<b>Total for Department</b>	<b>652,518</b>	<b>116,172</b>
Wage	216,885	31,109
Non-Wage	390,381	71,284
GoU Dev	45,252	13,779
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

1 departmental meeting and supervision	Department coordination and management strengthened (Departmental meetings done, vehicle and motorcycle repaired) quarterly	no variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,998
221008 Information and Communication Technology Supplies.	5,000	1,350
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	5,427	1,093
221012 Small Office Equipment	700	175
222001 Information and Communication Technology Services.	3,000	400
227001 Travel inland	30,000	7,498
227004 Fuel, Lubricants and Oils	10,500	0
228002 Maintenance-Transport Equipment	16,434	500
<b>Total for Budget Output</b>	<b>79,761</b>	<b>13,189</b>
Wage	0	0
Non-Wage	79,761	13,189
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,024,800	194,808
<b>Total for Budget Output</b>	<b>1,024,800</b>	<b>194,808</b>
Wage	1,024,800	194,808

**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
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

Enterprise group members sensitized and mobilized for productivity enhancing technology once      100 enterprise group members sensitized and mobilized      no reason

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	5,226
221008 Information and Communication Technology Supplies.	5,000	1,187
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	5,000	1,187
224003 Agricultural Supplies and Services	18,000	0
225204 Monitoring and Supervision of capital work	15,000	4,447
227004 Fuel, Lubricants and Oils	15,000	3,561
228002 Maintenance-Transport Equipment	15,000	3,563
<b>Total for Budget Output</b>	<b>105,000</b>	<b>21,670</b>
Wage	0	0
Non-Wage	105,000	21,670
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,256	2,750

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,251	0
221009 Welfare and Entertainment	1,126	250
221011 Printing, Stationery, Photocopying and Binding	2,251	0
221012 Small Office Equipment	1,126	0
222001 Information and Communication Technology Services.	2,251	500
227001 Travel inland	20,261	6,000
227004 Fuel, Lubricants and Oils	4,503	1,000
<b>Total for Budget Output</b>	<b>45,025</b>	<b>10,500</b>
Wage	0	0
Non-Wage	45,025	10,500
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000014 Administrative and Support Services**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000	12,600
<b>Total for Budget Output</b>	<b>54,000</b>	<b>12,600</b>
Wage	0	0
Non-Wage	54,000	12,600
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,756	5,310
221002 Workshops, Meetings and Seminars	5,645	0
221011 Printing, Stationery, Photocopying and Binding	2,822	0
222001 Information and Communication Technology Services.	2,822	750
224003 Agricultural Supplies and Services	225,787	0
225204 Monitoring and Supervision of capital work	5,645	0
227001 Travel inland	8,467	0
227004 Fuel, Lubricants and Oils	11,289	952
<b>Total for Budget Output</b>	<b>282,234</b>	<b>7,012</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	282,234	7,012
Ext Finance	0	0
<b>Total for Department</b>	<b>1,640,820</b>	<b>259,779</b>
Wage	1,024,800	194,808
Non-Wage	333,786	57,959

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**VOTE: 896** Moyo District

**Quarter 1**

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GoU Dev	282,234	7,012
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

To achieve USAID target of 95%, 95% % 95% for HIV/AIDS	Achieved USAID target of 94%, 98% and 94% for HIV/AIDS	Low HIV case detection and viral load suppression rates especially among children and adolescents
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	2,012
<b>Total for Budget Output</b>	<b>20,000</b>	<b>2,012</b>
Wage	0	0
Non-Wage	20,000	2,012
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,400	1,435
221012 Small Office Equipment	7,000	1,065
225204 Monitoring and Supervision of capital work	12,500	0
228001 Maintenance-Buildings and Structures	22,791	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,735	1,300
228004 Maintenance-Other Fixed Assets	12,500	2,446
312111 Residential Buildings - Acquisition	237,500	0
<b>Total for Budget Output</b>	<b>311,426</b>	<b>13,746</b>
Wage	0	0
Non-Wage	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
	GoU Dev	311,426
	Ext Finance	0

**Budget Output: 320022 Immunisation Services**

**PIAP Output: 1202010602X Target population fully immunized**

95 % of the target population are immunized for all available vaccines	57.1 % of the target population were immunized for all available vaccines	Inadequate mobilization for and access to immunization services
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	135,112	0
<b>Total for Budget Output</b>	<b>135,112</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	135,112	0

**Budget Output: 320053 Child Health Services**

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

Teenage pregnancy rate is reduced to less 10%	Teenage pregnancy rate was 15%	Limited adolescent sexuality education at homes, in schools and health facilities.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	200,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

**Budget Output: 320069 Malaria Control and Prevention**

**PIAP Output: 1203011003X Health promotion and Diseases Prevention services**

Use of LLIN is improved to 100%	Use of LLIN is improved was 80%	Households were not mending torn LLIN
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# VOTE: 896 Moyo District

Quarter 1

**Department: 050 Health**

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

**Budget Output: 320084 Vaccine Administration**

**PIAP Output: 1203010302X Target population fully immunized**

Notifiable diseases are detected in less than 72 hours      No notifiable diseases detected.      Improved notifiable disease surveillance.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	150,000	0
<b>Total for Budget Output</b>	<b>150,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

**Budget Output: 320165 Primary Health care services**

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

Essential medicines and other commodities are 100% ordered timely      Essential medicines and other commodities were 95% ordered timely      Low adherence/compliance to NMS/JMS order and delivery schedules

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	345,538	86,385
<b>Total for Budget Output</b>	<b>345,538</b>	<b>86,385</b>
Wage	0	0
Non-Wage	345,538	86,385
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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Specialized services of hospital in the filed of surgrey, obstetrics and gynaecology is offered	Specialized services of hospital in the filed of surgrey, obstetrics and gynaecology were offered	Improved Quality of Care
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**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)	505,721	126,430
<b>Total for Budget Output</b>	<b>505,721</b>	<b>126,430</b>
Wage	0	0
Non-Wage	505,721	126,430
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

100% of the health workers salary are paid timely	99% of health workers salary were paid timely	Delay in migrating health workers from IPPS to HCM
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PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

450 health workers salary are paid monthly for 3 months	About 450 health workers salary were paid during the quarter	Delay in transitioning 9 health workers from IPPS to HCM. In addition, 2 health workers delayed to be accessed onto the payroll, while 2 others delayed to be verified due to discrepancy in documents.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,597,940	1,542,064

# VOTE: 896 Moyo District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>9,597,940</b> <b>1,542,064</b>
	Wage	9,597,940      1,542,064
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320066 Health System Strengthening**

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

3 HMIS 105 report submitted, 1 HMIS 106 reports submitted, 1 performance review conducted, 1 support supervision conducted, 3 monthly coordination meetings held, a consultative meeting visits to MoH, Vaccines is timely ordered and distributed and alerts /rumours are verified

3 HMIS 105 reports submitted, 1 HMIS 106 reports submitted, 1 performance review conducted, 1 supervision conducted, 3 monthly planning meetings held, 1 coordination meeting held, 3 monthly vaccines ordered and distributed and alerts /rumours verified.

Late submission of reports by health facilities including data discrepancies.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	330
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
222001 Information and Communication Technology Services.	3,000	750
223001 Property Management Expenses	1,800	450
223005 Electricity	600	150
227001 Travel inland	17,258	3,290
227004 Fuel, Lubricants and Oils	20,904	5,226
228002 Maintenance-Transport Equipment	18,023	100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200	500
273102 Incapacity, death benefits and funeral expenses	500	0
<b>Total for Budget Output</b>	<b>70,606</b>	<b>12,046</b>
Wage	0	0
Non-Wage	70,606	12,046
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,930,488</b>	<b>1,782,683</b>
Wage	9,597,940	1,542,064
Non-Wage	941,865	226,873
GoU Dev	311,426	13,746

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**VOTE: 896** Moyo District

**Quarter 1**

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Ext Finance	1,079,256	0
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**VOTE: 896** Moyo District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,309,379	1,028,497
<b>Total for Budget Output</b>	<b>5,309,379</b>	<b>1,028,497</b>
Wage	5,309,379	1,028,497
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,027	500
228001 Maintenance-Buildings and Structures	114,405	13,752
263308 Sector Conditional Grant (Non-Wage)	533,526	154,761
<b>Total for Budget Output</b>	<b>653,958</b>	<b>169,013</b>
Wage	0	0
Non-Wage	533,526	154,761
GoU Dev	120,432	14,252
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	764,017	190,823
<b>Total for Budget Output</b>	<b>764,017</b>	<b>190,823</b>
Wage	764,017	190,823
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
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	10,000	1,715
263308 Sector Conditional Grant (Non-Wage)	223,296	73,312
312139 Other Structures - Acquisition	285,000	0
<b>Total for Budget Output</b>	<b>523,296</b>	<b>75,027</b>
Wage	0	0
Non-Wage	223,296	73,312
GoU Dev	300,000	1,715
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**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	347,336	72,493
<b>Total for Budget Output</b>	<b>347,336</b>	<b>72,493</b>
Wage	347,336	72,493
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	167,921	55,921
<b>Total for Budget Output</b>	<b>167,921</b>	<b>55,921</b>
Wage	0	0
Non-Wage	167,921	55,921
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	69,066	11,175
221009 Welfare and Entertainment	3,100	100
227001 Travel inland	10,000	2,764

# VOTE: 896 Moyo District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	6,499	0
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>98,665</b>	<b>14,038</b>
Wage	69,066	11,175
Non-Wage	29,599	2,864
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	34,816	7,605
<b>Total for Budget Output</b>	<b>34,816</b>	<b>7,605</b>
Wage	0	0
Non-Wage	34,816	7,605
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	4,607	0
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	261,943	9,996
<b>Total for Budget Output</b>	<b>271,550</b>	<b>9,996</b>
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	271,550 9,996
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	1,400
312221 Light ICT hardware - Acquisition	12,783	0
<b>Total for Budget Output</b>	<b>22,783</b>	<b>1,400</b>
Wage	0	0
Non-Wage	10,000	1,400
GoU Dev	12,783	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	13,333
<b>Total for Budget Output</b>	<b>40,000</b>	<b>13,333</b>
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**VOTE: 896** Moyo District

**Quarter 1**

*Department: 060 Education*

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,243,721</b>	<b>1,638,147</b>
Wage	6,489,798	1,302,987
Non-Wage	1,320,708	319,193
GoU Dev	433,215	15,967
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	281,063	0
<b>Total for Budget Output</b>	<b>281,063</b>	<b>0</b>
Wage	0	0
Non-Wage	281,063	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,492	34,601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	0
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	2,414	560
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	900	225
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	250
223006 Water	1,000	150

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,400	1,625
228002 Maintenance-Transport Equipment	5,938	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	1,084,184	10,436
<b>Total for Budget Output</b>	<b>1,366,329</b>	<b>49,597</b>
Wage	140,492	34,601
Non-Wage	1,225,836	14,996
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,647,391</b>	<b>49,597</b>
Wage	140,492	34,601
Non-Wage	1,506,899	14,996
GoU Dev	0	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
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

NA

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,041	1,200
211107 Boards, Committees and Council Allowances	22,340	2,491
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225201 Consultancy Services-Capital	5,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	6,292	0
227001 Travel inland	5,810	0
227004 Fuel, Lubricants and Oils	10,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	339,800	0
<b>Total for Budget Output</b>	<b>469,483</b>	<b>4,491</b>
Wage	48,000	0
Non-Wage	55,850	4,491
GoU Dev	365,633	0
Ext Finance	0	0
<b>Total for Department</b>	<b>469,483</b>	<b>4,491</b>
Wage	48,000	0
Non-Wage	55,850	4,491
GoU Dev	365,633	0
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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

3 visits NA

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

2 fuel woodlots established NA

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	0
<b>Total for Budget Output</b>	<b>22,000</b>	<b>0</b>
Wage	0	0
Non-Wage	22,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

0 3 targeted This is on track

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

Item	Approved Budget	Spent
211101 General Staff Salaries	409,334	76,550
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	5,500	180
221005 Official Ceremonies and State Functions	2,500	0
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,500	500
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	12,500	2,500

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	700
227004 Fuel, Lubricants and Oils	3,708	42
228002 Maintenance-Transport Equipment	8,800	0
<b>Total for Budget Output</b>	<b>456,041</b>	<b>81,272</b>
Wage	409,334	76,550
Non-Wage	46,708	4,722
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>16,000</b>	<b>0</b>
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000056 Data Management****PIAP Output: 10050101X Compliance to land use frameworks and orderly development**

2 government land surveyed and titled

04

Funds released is adequate to title the 4 Government institutions.

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,900	0
342111 Land - Acquisition	36,100	12,033
<b>Total for Budget Output</b>	<b>38,000</b>	<b>12,033</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	12,033
Ext Finance	0	0
<b>Total for Department</b>	<b>532,041</b>	<b>93,305</b>
Wage	409,334	76,550
Non-Wage	84,708	4,722
GoU Dev	38,000	12,033
Ext Finance	0	0



# 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
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Service Area: 20 Empowerment and Mindset Change

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	3,200	300
227001 Travel inland	11,000	2,250
227004 Fuel, Lubricants and Oils	4,800	1,200
<b>Total for Budget Output</b>	<b>23,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	23,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	489	122
221002 Workshops, Meetings and Seminars	2,000	500
221007 Books, Periodicals & Newspapers	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	2,800	200
273102 Incapacity, death benefits and funeral expenses	400	100

**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
	<b>Total for Budget Output</b>	<b>12,689 2,172</b>
	Wage	0 0
	Non-Wage	12,689 2,172
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320146 Support to special interest Groups**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
	<b>Total for Budget Output</b>	<b>20,000 0</b>
	Wage	0 0
	Non-Wage	20,000 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**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,241	21,168
	<b>Total for Budget Output</b>	<b>120,241 21,168</b>
	Wage	120,241 21,168
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

**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
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PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments:  
 5 GBV survivors NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	15,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	25,000	0
<b>Total for Department</b>	<b>200,930</b>	<b>27,090</b>
Wage	120,241	21,168
Non-Wage	55,689	5,922
GoU Dev	0	0
Ext Finance	25,000	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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,695	3,644
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	10,700	340
221011 Printing, Stationery, Photocopying and Binding	5,528	100
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,870	0
225203 Appraisal and Feasibility Studies for Capital Works	3,500	0
225204 Monitoring and Supervision of capital work	6,792	0
227001 Travel inland	26,050	1,917
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>115,036</b>	<b>6,001</b>
Wage	35,695	3,644
Non-Wage	65,798	1,440
GoU Dev	13,542	917
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

Budget Output: 560019 Data Management and Dissemination

N / A

**VOTE: 896** Moyo District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	10,400	0
<b>Total for Budget Output</b>	<b>13,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	5,000	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	350	117
221002 Workshops, Meetings and Seminars	1,920	640
221008 Information and Communication Technology Supplies.	1,000	333
221009 Welfare and Entertainment	3,903	1,301
221011 Printing, Stationery, Photocopying and Binding	3,027	892
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	17,200	2,633
227004 Fuel, Lubricants and Oils	2,200	733
<b>Total for Budget Output</b>	<b>30,000</b>	<b>6,650</b>
Wage	0	0
Non-Wage	15,000	1,650
GoU Dev	15,000	5,000
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

# VOTE: 896 Moyo District

Quarter 1

**Department: 110 Planning**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,650	460
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	15,000	1,701
221011 Printing, Stationery, Photocopying and Binding	5,500	522
222001 Information and Communication Technology Services.	2,250	0
227001 Travel inland	8,700	1,175
<b>Total for Budget Output</b>	<b>39,000</b>	<b>3,858</b>
Wage	0	0
Non-Wage	39,000	3,858
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>197,036</b>	<b>16,509</b>
Wage	35,695	3,644
Non-Wage	127,798	6,948
GoU Dev	33,542	5,917
Ext Finance	0	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
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Staff salary paid for three months, 1 regional meeting attended and quarter one audit conducted in LLGs No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,792	1,085
221002 Workshops, Meetings and Seminars	1,000	250
221003 Staff Training	700	175
221009 Welfare and Entertainment	250	63
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	300	75
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	3,500	875
228002 Maintenance-Transport Equipment	650	163
<b>Total for Budget Output</b>	<b>43,192</b>	<b>3,185</b>
Wage	24,792	1,085
Non-Wage	18,400	2,100
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>43,192</b>	<b>3,185</b>
Wage	24,792	1,085
Non-Wage	18,400	2,100
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
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,818	455
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224010 Protective Gear	500	0
227001 Travel inland	3,122	280
312229 Other ICT Equipment - Acquisition	1,500	0
313235 Furniture and Fittings - Improvement	4,477	0
<b>Total for Budget Output</b>	<b>12,917</b>	<b>1,110</b>
Wage	0	0
Non-Wage	6,440	1,110
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	500	125
227004 Fuel, Lubricants and Oils	500	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
	<b>Total for Budget Output</b>	<b>2,000 375</b>
	Wage	0 0
	Non-Wage	2,000 375
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190036 Trade Development**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,976	3,942
221009 Welfare and Entertainment	5,000	500
	<b>Total for Budget Output</b>	<b>31,976 4,442</b>
	Wage	26,976 3,942
	Non-Wage	5,000 500
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 190039 MSMEs Information Services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	2,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
273102 Incapacity, death benefits and funeral expenses	500	125
	<b>Total for Budget Output</b>	<b>10,000 1,500</b>

**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
	Non-Wage	1,500
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>56,893</b>
	Wage	3,942
	Non-Wage	3,485
	GoU Dev	0
	Ext Finance	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 : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	80	20%

**Budget Output: 390003 Policy and System reviews****PIAP Output : 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	3	

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of public officer strained	Percentage	1400	350

**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Revised Performance management tools in place	Number	13 HoDs signed Performance Agreement and reviewed	13

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100% staff salaries in the department paid monthly and	25% achieved as planned

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**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	04	1

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102X Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Integrated debt management strategy developed	Yes/No	4	1

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	4	1

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	Over 90% of the Public Funds accounted for and	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	75% of staff recruited and critical positions filled	18% achieved in the first quarter

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**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100% of the procurement plans implemented	DCC facilitated 100% in Q1

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	4	

**SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101X Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of copies of Annual report produced and disseminated	Number	100 copies of District state of address report prepared and	

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination of Agricultural insurance information	Number	26	26 staffs paid for three months (July, September)

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030501X Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of products certified	Percentage	440	

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**Department: 060 Education****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 : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4 classrooms reconstructed	

**SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	Student lab ratio improved by 1:55	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****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	All schools in the district inspected 6 times a year	All Schools in the district inspected and monitored in

**Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	Participation at 3 national competitions	Learners participated in the National Ball games

**Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	70% of the DUCAR are in good and motorable	

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**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Service standards and service delivery standards for health reviewed and disseminated	Percentage	Safe water coverage increased to 80% through	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000090 Climate Change Adaptation****PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of demonstration facilities constructed	Number	10	12 farmers received seedlings for setting 12 demos

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of farmers accessing training and skilling centres for agro industry supported	Number	60% farmers accessing training centres	

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of government land titled	Percentage	70	

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205X Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of districts complying to physical planning regulatory framework	Percentage	8 inst titled and Erepi Land surveyed	

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**Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101X Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of feasibility studies towards development of industrial parks undertaken	Percentage	65% of the FAL groups, youth and vocational skills	25% achieved as planned

**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	All government projects (100%) screened for gender	2.5 achieved as planned

**Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302X Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of vulnerable persons provided with comprehensive care and support services	Percentage	350 SAGE enrolled and supported 30 PWD groups	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Youth trained	Percentage	5% increase in number of youths mobilized and	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4 (Quarterly and annual statistical reports)	1 wage analysis workshop attended in Kampala

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community information system	Percentage	47 parishes (100%)	A capacity building workshop attended in Gulu



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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	4 (Quarterly statistics updated and prepared)	None

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205X Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of the programme Outputs implemented.	Percentage	100% of all projects screened and appraised and	25%. All the 10 LLGs assessed and report produced

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4 Quarterly audit reports prepared and submitted	100% staff salary paid for 3 months, 1 regional meeting

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	2 Tourism promotional drives conducted and media	

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**Department: 130 Trade, Industry and Local Development**

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 000023 Inspection and Monitoring**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	70% of business premises including weight and	02 meetings conducted with business communities on

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	Commoditiy prices for major crops like maize, ground	27 market management committees trained in 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236779 Moyo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Seedlings	Main market beutifying	District Discretionary Equalisation Development Grant		6,945	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision cost for the main market	Moyo market	District Discretionary Equalisation Development Grant		20,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Moyo Main market	District Discretionary Equalisation Development Grant		80,000	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Office of Focal Person USMID	District Discretionary Equalisation Development Grant		50,000	0
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	CAO office	District Discretionary Equalisation Development Grant		55,000	0
<b>Budget Output: 390003 Policy and System reviews</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Projects	District wide	External Financing United Nations High Commission for Refugees (UNHCR)		142,000	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	HRM	District Discretionary Equalisation Development Grant		8,386	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236779 Moyo Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to DSC members	District Service Commission	District Discretionary Equalisation Development Grant		16,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	District Service Commission	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Service Commission	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Service Commission	District Discretionary Equalisation Development Grant		400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Service Commission	District Discretionary Equalisation Development Grant		6,503	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	District Service Commission	District Discretionary Equalisation Development Grant		19,200	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances for PAC members	Public Accounts Committee	District Discretionary Equalisation Development Grant		25,680	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Public Accounts Committee	District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236779 Moyo Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Public Accounts Committee	District Discretionary Equalisation Development Grant		160	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Public Accounts Committee	District Discretionary Equalisation Development Grant		18,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Programme Conditional Grant - Development		19,756	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development		5,645	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		2,822	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development		2,822	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		211,675	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of activities and works		Programme Conditional Grant - Development		5,645	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Development		8,467	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236779 Moyo Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		11,289	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Meetings	District	Programme Conditional Grant - Development		4,400	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	DHO	Programme Conditional Grant - Development		7,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Cleaning Services	District Health Office	Programme Conditional Grant - Development		3,500	0
Machinery and Equipment - Maintenance, Repair and Support Services	District wide	Programme Conditional Grant - Development		11,235	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Equipment - Medical Instruments	District wide	Programme Conditional Grant - Development		5,500	0
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DHO's	External Financing Global Alliance for Vaccines and Immunization (GAVI)		135,112	0
<b>Budget Output: 320053 Child Health Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Moyo	External Financing United Nations Children Fund (UNICEF)		200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236779 Moyo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Moyo	External Financing Global Fund for HIV, TB & Malaria		594,144	0
<b>Budget Output: 320084 Vaccine Administration</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Moyo	External Financing World Health Organisation (WHO)		150,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NOOR ISLAMIC P.S	Noor Islamic Primary school	Programme Conditional Grant - Non Wage Recurrent	0	16,970	3,964
MOYO TOWN COUNCIL P.S.	Moyo Town Council Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,565	4,638
ILLI VALLEY P.S.	Illi Valley Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,277	2,347
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Moyo District head quarters	Other Transfers from Central Government Support to PLE (UNEB)	0	24,000	0
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Printers	District Head quarters	District Discretionary Equalisation Development Grant		7,783	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236779 Moyo Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	Moyo District Head quarters	District Discretionary Equalisation Development Grant		5,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Others	District wide	External Financing United Nations Population Fund (UNPF)		10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Community Based Service department	External Financing United Nations Population Fund (UNPF)		15,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Planning	District Discretionary Equalisation Development Grant		1,501	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		3,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District wide	District Discretionary Equalisation Development Grant		8,250	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236779 Moyo Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Planning Department	District Discretionary Equalisation Development Grant		200	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant		800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	District wide	District Discretionary Equalisation Development Grant		8,800	0
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Announcements	District wide	District Discretionary Equalisation Development Grant		350	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Head Quarters	District Discretionary Equalisation Development Grant		1,920	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Toner	Planning department	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	District wide	District Discretionary Equalisation Development Grant		3,903	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning department	District Discretionary Equalisation Development Grant		3,254	0

**VOTE: 896** Moyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236779 Moyo Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District wide	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District wide	District Discretionary Equalisation Development Grant		2,200	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	Tourism office	Programme Conditional Grant - Development		500	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Camera for Tourism office	Programme Conditional Grant - Development		1,500	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Tourism office	Programme Conditional Grant - Development		4,477	0
<b>LCIII: 236780 Laropi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PANYANGA HC II	Panyanga	Programme Conditional Grant - Non Wage Recurrent		6,709	0
GBALALA HC II	Gbalala HCII	Programme Conditional Grant - Non Wage Recurrent		6,709	0

# VOTE: 896 Moyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236780 Laropi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAROPI HC III	Laropi HCIII	Programme Conditional Grant - Non Wage Recurrent		13,417	0
LAROPI HC III	Laropi HCIII	Programme Conditional Grant - Non Wage Recurrent		7,452	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IDRIMARI PS	Idrimari Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,794	4,857
GBALALA P.S.	Gbalala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,023	3,099
UBBI P.S	Ubbi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,222	1,863
LAROPI P.S.	Laropi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,814	5,067
PANYANGA P.S.	Panyanaga Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,612	4,811
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
METU SS	Metu SS	Programme Conditional Grant - Non Wage Recurrent	0	58,544	17,456

**VOTE: 896** Moyo District

**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236781 Lefori Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUNU HC II	Munu HCII	Programme Conditional Grant - Non Wage Recurrent		6,709	0
GWERE HC II	Gwere	Programme Conditional Grant - Non Wage Recurrent		6,709	0
LEFORI HC II	Lefori	Programme Conditional Grant - Non Wage Recurrent		13,417	0
COHWE HC II	Cohwe HCII	Programme Conditional Grant - Non Wage Recurrent		6,709	0
LEFORI HC II	Lefori	Programme Conditional Grant - Non Wage Recurrent		8,896	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUNU P.S.	Munu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,194	3,094
MASALOA P.S.	Masaloe Primary school	Programme Conditional Grant - Non Wage Recurrent	0	13,107	4,369
GWERE P.S.	Gwere Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,050	3,970
CHOHWE P.S	Chokwe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,039	2,346
Lefori Parents Primary School	Lefori Parents Primary School	Programme Conditional Grant - Non Wage Recurrent		5,795	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MOYO SS	Moyo SS	Programme Conditional Grant - Non Wage Recurrent	0	31,652	11,852

**VOTE: 896** Moyo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236785 Moyo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring education project	Fr. Bilbao Mem. Primary School	Programme Conditional Grant - Development		6,027	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Fr. Bilbao Mem. Primary School	Programme Conditional Grant - Development		114,405	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TOLORO P.S.	Toloro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,832	2,097
ERA P.S	Era Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,601	1,421
AFOJI P.S.	Afoji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,606	1,485
MOYO BOYS P.S.	Moyo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,182	8,278
MOYO BOYS P.S.	Moyo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,542	8,278
FR. BILBAO MEMORIAL P.S.	Fr. Bilbao Memorial Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,750	3,270
MOYO GIRLS P.S.	Moyo Girls Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,860	2,057
MOYO ARMY P.S.	Moyo Army Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,508	6,590
KOLOKOLO P.S.	Kolokolo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,909	1,855
ERIA P.S.	Eria Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,269	2,751
LOGOBA P.S.	Logoba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,181	3,795
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOGOBA SS	Logoba SS	Programme Conditional Grant - Non Wage Recurrent	0	11,840	4,075

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236785 Moyo Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of DDEG projects	District wide	District Discretionary Equalisation Development Grant		6,792	0
<b>LCIII: 236786 Metu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Gbari HCII	Programme Conditional Grant - Development		16,480	0
Building and Facility Maintenance - Maintenance Costs	Metu HC III	Programme Conditional Grant - Development		6,310	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Gbari HC II	Programme Conditional Grant - Development		237,500	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
EREPI HEALTH CENTRE II	Erepi	Programme Conditional Grant - Non Wage Recurrent		3,224	0
METU HC III	Metu HCIII	Programme Conditional Grant - Non Wage Recurrent		9,195	0
EREMI HC III	Eremi HCIII	Programme Conditional Grant - Non Wage Recurrent		5,659	0
KWEYO HC II	Kweyo HCII	Programme Conditional Grant - Non Wage Recurrent		6,709	0
ORI HC II	Ori	Programme Conditional Grant - Non Wage Recurrent		6,709	0
FR BILBAO MEMORIAL HEALTH CENT	Fr. Bilbao	Programme Conditional Grant - Non Wage Recurrent		6,420	0
AYA HC II	Aya	Programme Conditional Grant - Non Wage Recurrent		4,742	0
GBARI HC III	Gbari	Programme Conditional Grant - Non Wage Recurrent		2,884	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236786 Metu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GBARI HC III	Gbari	Programme Conditional Grant - Non Wage Recurrent		13,417	0
METU HC III	Metu	Programme Conditional Grant - Non Wage Recurrent		13,417	0
EREMI HC III	Eremi HCIII	Programme Conditional Grant - Non Wage Recurrent		13,417	0
AYA HC II	Aya	Programme Conditional Grant - Non Wage Recurrent		13,417	0
FR BILBAO MEMORIAL HEALTH CENT	Fr. Bilbao	Programme Conditional Grant - Non Wage Recurrent		6,448	0
GOOPI HC II	Goopi HC II	Programme Conditional Grant - Non Wage Recurrent		6,709	0
ABESO HC II	Abeso HC II	Programme Conditional Grant - Non Wage Recurrent		6,709	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOKWA P.S	Lokwa Priamry School	Programme Conditional Grant - Non Wage Recurrent	0	18,414	4,303
LIRI P.S.	Liri Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,577	949
GBARI P.S.	Gbari Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,344	2,309
NYOJO GIRLS P.S.	Nyojo Girls Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,500	3,911
GOOPI P.S.	Goopi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,037	3,598
ELEGU	Eelegu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	2,285	733
EREPI DEMO. SCHOOL	Erepi Demonstration PS	Programme Conditional Grant - Non Wage Recurrent	0	8,592	2,792
KWEYO P.S.	Kweyo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,108	2,917

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236786 Metu Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
5% investment cost for supervision & monitoring	Gbari Health Centre II	Programme Conditional Grant - Non Wage Recurrent		15,051	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Phase III - Construction of Pipe water Scheme at Gbari Health Centre II	Gbari Health Centre	Programme Conditional Grant - Development		285,970	0
<b>LCIII: 236787 Difule Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Fumigation	District wide	Programme Conditional Grant - Development		7,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ARRA HC II	Arra HCII	Programme Conditional Grant - Non Wage Recurrent		6,709	0
DUFILE HC III	Dufile	Programme Conditional Grant - Non Wage Recurrent		13,417	0
PAANJALA HC II	Paanjala	Programme Conditional Grant - Non Wage Recurrent		6,709	0
DUFILE HC III	Dufile	Programme Conditional Grant - Non Wage Recurrent		7,377	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Akakka Primary School	AKAKKA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	1,834	0



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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236787 Difule Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ARRA P.S.	Arra Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,319	3,755
GUNYA P.S	Gunya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,199	3,038
PAANJALA P.S.	Paanjala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,621	1,836
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Dufule Seed Sec School	Programme Conditional Grant - Development		5,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring education project implementation	Dufule Seed Sec. School	Programme Conditional Grant - Development		10,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DUFILE SEED SCHOOL	Dufule Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	37,880	12,943
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Dufule SEED SS	Programme Conditional Grant - Development		285,000	0
<b>LCIII: 273661 Laropi Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAROPI SS	Laropi SS	Programme Conditional Grant - Non Wage Recurrent	0	33,888	11,776

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**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273662 Lefori Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LEFORI P.S	Lefori Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,491	5,877
<b>LCIII: 273664 Aluru</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items	DFI	Programme Conditional Grant - Development		14,112	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OROKOMBA P.S.	Orokomba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,920	2,482
LAMA P.S.	Lama Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,182	1,763
KONGOLO P.S	Kongolo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,462	2,645
MADA P.S.	Mada Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,091	3,209

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273666 Otce</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of works	Aya HC III	Programme Conditional Grant - Development		12,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LECHU P.S.	Lechu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,349	1,570
<b>LCIII: S1813 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MOYO MISSION HCIII	Moyo Mission	Programme Conditional Grant - Non Wage Recurrent		10,046	0
LOGOBA HC III	Logoba	Programme Conditional Grant - Non Wage Recurrent		13,417	0
AFOGI HC II	Afoji	Programme Conditional Grant - Non Wage Recurrent		6,709	0
RAMOGI HC II	Ramogi HCII	Programme Conditional Grant - Non Wage Recurrent		6,709	0
BESIA HC III	Besia	Programme Conditional Grant - Non Wage Recurrent		13,417	0
OPIRO HC II	Opiro HCII	Programme Conditional Grant - Non Wage Recurrent		6,709	0
BESIA HC III	Besia	Programme Conditional Grant - Non Wage Recurrent		4,857	0
LAMA HEALTH CENTRE II	Lama	Programme Conditional Grant - Non Wage Recurrent		13,417	0

**VOTE: 896** Moyo District

**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1813 Missing Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

ERIA HC III	Eria	Programme Conditional Grant - Non Wage Recurrent		13,417	0
MOYO MISSION HCIII	Moyo Mission	Programme Conditional Grant - Non Wage Recurrent		12,896	0
ERIA HC III	Eria HCIII	Programme Conditional Grant - Non Wage Recurrent		4,375	0
LOGOBA HC III	Logoba HCIII	Programme Conditional Grant - Non Wage Recurrent		6,738	0
LAMA HEALTH CENTRE II	Lama HCII	Programme Conditional Grant - Non Wage Recurrent		2,825	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

Item: 263308 Sector Conditional Grant (Non-Wage)

MOYO HOSPITAL	Moyo General Hospital	Programme Conditional Grant - Non Wage Recurrent		505,721	0
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ETELE P.S.	Etele Primary school	Programme Conditional Grant - Non Wage Recurrent	0	11,911	3,270
AMUA P.S.	Amua Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,068	3,656
ALIMO P.S	Alimo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,065	2,604
AYA P.S.	Aya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,433	4,144
BESIA P.S	Besia Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,067	2,644

**VOTE: 896** Moyo District

**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: S1813 Missing Subcounty**

**Department: 060 Education**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320162 Capitation (Primary)**

**Item: 263308 Sector Conditional Grant (Non-Wage)**

EREMI P.S.	Eremi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,335	5,431
DUFIL P.S.	Dufile Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,591	5,017
ABESO P.S.	Abeso Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,032	2,446

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320158 Capitation (Secondary)**

**Item: 263308 Sector Conditional Grant (Non-Wage)**

LEFORI SS	Lefori SS	Programme Conditional Grant - Non Wage Recurrent	0	49,492	15,211
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**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320163 Capitation (Tertiary)**

**Item: 263308 Sector Conditional Grant (Non-Wage)**

MOYO TECH.INST	Moyo Technical Institute	Programme Conditional Grant - Non Wage Recurrent		167,921	0
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