VOTE: 896 Moyo District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 15-10-2025

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

VOTE: 896 Moyo District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	955,800	955,800	122,344	13%
Discretionary Government Transfers	3,456,453	3,456,453	754,128	22%
Conditional Government Transfers	25,344,021	25,344,021	6,106,069	24%
Other Government Transfers	622,652	622,652	55,042	9%
External Financing	892,000	892,000	397,678	45%
Total Revenues shares	**31,270,926**	**31,270,926**	**7,435,261**	**24%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,668,511	1,668,511	371,371	22%
Tourism Development	196,834	196,834	36,319	18%
Natural Resources, Environment, Climate Change, Land And Water Management	475,204	475,204	104,005	22%
Private Sector Development	81,214	81,214	16,112	20%
Integrated Transport Infrastructure And Services	1,506,802	1,225,739	35,053	2%
Sustainable Urbanisation And Housing	92,714	92,714	0	0%
Digital Transformation	45,000	45,000	0	0%
Human Capital Development	20,552,582	20,552,582	4,392,937	21%
Public Sector Transformation	4,547,083	4,332,861	592,729	13%
Governance And Security	1,555,890	2,051,175	329,954	21%
Regional Balanced Development	84,640	84,640	11,823	14%
Development Plan Implementation	464,453	464,453	80,738	17%
Grand Total	**31,270,926**	**31,270,926**	**5,971,041**	**19%**
Wage	19,578,048	19,578,048	4,396,280	22%
Non-Wage Recurrent	8,142,213	8,142,213	1,499,944	18%
Domestic Devt	2,658,666	2,658,666	11,606	0%
External Financing	892,000	892,000	63,210	7%

VOTE: 896 Moyo District Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**955,800**	**955,800**	**122,344**	**13%**
Advertisements/Bill Boards	8,000	8,000	1,000	13%
Agency Fees	6,000	6,000	530	9%
Animal and Crop Husbandry related Levies	12,500	12,500	1,500	12%
Business licenses	60,500	60,500	6,121	10%
Educational/Instruction related levies	1,500	1,500	0	0%
Inspection Fees	15,500	15,500	896	6%
Land Fees	73,468	73,468	5,000	7%
Local Hotel Tax	39,000	39,000	1,500	4%
Local Services Tax-Payable By Individuals	86,598	86,598	10,624	12%
Market /Gate Charges	112,200	112,200	21,050	19%
Miscellaneous receipts/income	200,710	200,710	35,572	18%
Other licenses	100,678	100,678	12,280	12%
Other taxes on specific services	148,623	148,623	15,220	10%
Registration fees for Documents and Businesses	8,000	8,000	1,200	15%
Rent & Rates - Non-Produced Assets – from Gov't units	25,523	25,523	1,650	6%
Rent & rates – produced assets-From Government Units	12,000	12,000	1,200	10%
Sale of bid documents-From Government Units	20,000	20,000	4,500	23%
Sale of non-produced Government Properties/assets	25,000	25,000	2,500	10%
Discretionary Government Transfers	**3,456,453**	**3,456,453**	**754,128**	**22%**
District Discretionary Equalisation Development Grant	412,693	412,693	0	0%
District Unconditional Grant Non-Wage	667,886	667,886	166,971	25%
District Unconditional Grant Wage	2,277,733	2,277,733	569,433	25%
Urban Discretionary Equalisation Development Grant	27,247	27,247	0	0%
Urban Unconditional Non-Wage	70,894	70,894	17,723	25%
Conditional Government Transfers	**25,344,021**	**25,344,021**	**6,106,069**	**24%**
Programme Conditional Grant - Non Wage Recurrent	5,979,981	5,979,981	1,697,293	28%
Programme Conditional Grant - Development	1,048,910	1,048,910	83,697	8%
Programme Conditional Grant - Wage Recurrent	17,300,315	17,300,315	4,325,079	25%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	1,014,815	1,014,815	0	0%
Other Government Transfers	**622,652**	**622,652**	**55,042**	**9%**
Community Agricultural Infrastructure Improvement Programme (CAIIP)	60,000	60,000	0	0%
GROW Project	13,850	13,850	0	0%
Infectious Diseases Institute (IDI)	20,000	20,000	3,395	17%
National Oil Seeds Project	100,000	100,000	0	0%
Support to PLE (UNEB)	12,000	12,000	0	0%
Uganda Road Fund (URF)	396,802	396,802	51,647	13%
Uganda Women Enterpreneurship Program(UWEP)	20,000	20,000	0	0%
External Financing	**892,000**	**892,000**	**397,678**	**45%**
Global Alliance for Vaccines and Immunization (GAVI)	92,000	92,000	0	0%
Global Fund for HIV, TB & Malaria	445,000	445,000	397,678	89%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
United Nations High Commission for Refugees (UNHCR)	45,000	45,000	0	0%
World Health Organisation (WHO)	110,000	110,000	0	0%
Total Revenues Shares	**31,270,926**	**31,270,926**	**7,435,261**	**24%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 896 Moyo District Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,462,583	0	804,039	15%	0
Sub-Total	**5,462,583**	**0**	**804,039**	**15%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	307,019	0	66,536	22%	0
Sub-Total	**307,019**	**0**	**66,536**	**22%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	653,968	0	107,268	16%	0
Sub-Total	**653,968**	**0**	**107,268**	**16%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	1,236,148	0	273,710	22%	0
20 Agricultural Production	333,337	0	84,761	25%	0
30 Agricultural Value Chain Services	99,025	0	12,900	13%	0
Sub-Total	**1,668,511**	**0**	**371,371**	**22%**	**0**
Department: Health					
10 Primary HealthCare	337,636	0	84,409	25%	0
20 Hospital Services	519,128	0	129,782	25%	0
30 Health Management and Supervision	10,343,815	0	2,090,576	20%	0
Sub-Total	**11,200,578**	**0**	**2,304,767**	**21%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	4,613,291	0	1,092,816	24%	0
20 Secondary Education	3,229,871	0	724,551	22%	0
30 Skills Development	696,851	0	166,930	24%	0
40 Education&Sports Management and Inspection	358,608	0	57,864	16%	0
Sub-Total	**8,898,621**	**0**	**2,042,161**	**23%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,281,063	0	25,978	2%	0
20 Engineering Services	477,665	0	43,302	9%	0
Sub-Total	**1,758,727**	**0**	**69,280**	**4%**	**0**

VOTE: 896 Moyo District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	277,761	0	12,973	5%	0
Sub-Total	**277,761**	**0**	**12,973**	**5%**	**0**
Department: Natural Resources					
10 Natural Resources Management	502,030	0	104,005	21%	0
Sub-Total	**502,030**	**0**	**104,005**	**21%**	**0**
Department: Community Based Services					
20 Empowerment and Mindset Change	175,621	0	33,036	19%	0
Sub-Total	**175,621**	**0**	**33,036**	**19%**	**0**
Department: Planning					
10 Planning and Statistics	197,434	0	21,836	11%	0
Sub-Total	**197,434**	**0**	**21,836**	**11%**	**0**
Department: Internal Audit					
10 Compliance	76,061	0	15,564	20%	0
Sub-Total	**76,061**	**0**	**15,564**	**20%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	92,010	0	18,204	20%	0
Sub-Total	**92,010**	**0**	**18,204**	**20%**	**0**
Grand Total	**31,270,926**	**0**	**5,971,041**	**19%**	**0**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,141,589	4,422,652	967,787	23%	0
District Unconditional Grant Non-Wage	71,146	172,317	17,787	25%	0
District Unconditional Grant Wage	1,004,669	1,004,669	251,163	25%	0
Locally Raised Revenues	100,000	644,155	7,498	7%	0
Multi-Sectoral Transfers to LLGs_NonWage	716,219	0	128,951	18%	0
Other Transfers from Central Government	0	281,063	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,249,555	2,249,555	562,389	25%	0
Urban Unconditional Non-Wage	0	70,894	0	0%	0
Development Revenues	1,320,994	1,320,994	5,103	0%	0
District Discretionary Equalisation Development Grant	61,772	193,747	0	0%	0
External Financing	45,000	45,000	0	0%	0
Locally Raised Revenues	0	55,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	214,222	0	5,103	2%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	27,247	0	0%	0
Total Revenues Shares	**5,462,583**	**5,743,646**	**972,890**	**18%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,004,669	1,004,669	221,838	22%	0
Non Wage	3,136,920	3,417,983	582,202	19%	0
Development Expenditure					
Domestic Development	1,275,994	1,275,994	0	0%	0
External Financing	45,000	45,000	0	0%	0
Total Expenditure	**5,462,583**	**5,743,646**	**804,039**	**15%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1106562.99075***	**163,748**		
Wage		0	29,325	-215,750,989,267,022,660%	
Non Wage		0	134,423	-85,539,578%	

SECTION B : Summary by Department

Development Balances	**5,103**	
Domestic Development	5,103	-31,899,854%
External Financing	0	-1,125,000%
Total Unspent	**168,851**	**-80,403,916%**

N / A

VOTE: 896 Moyo District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	279,019	279,019	59,542	21%	0
District Unconditional Grant Non-Wage	70,000	70,000	17,500	25%	0
District Unconditional Grant Wage	149,019	149,019	37,255	25%	0
Locally Raised Revenues	60,000	60,000	4,787	8%	0
Development Revenues	28,000	28,000	0	0%	0
District Discretionary Equalisation Development Grant	28,000	28,000	0	0%	0
Total Revenues Shares	**307,019**	**307,019**	**59,542**	**19%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,019	149,019	37,085	25%	0
Non Wage	130,000	130,000	29,451	23%	0
Development Expenditure					
Domestic Development	28,000	28,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**307,019**	**307,019**	**66,536**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***71254.711***	**-6,995**		
Wage		0	169	-3,725,471%	
Non Wage		0	-7,164	-3,400,000%	
Development Balances			**0**		
Domestic Development			0	-700,000%	
External Financing			0	0%	
Total Unspent			**-6,995**	**-6,653,629%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	608,716	608,716	136,675	22%	0
District Unconditional Grant Non-Wage	300,169	300,169	75,042	25%	0
District Unconditional Grant Wage	208,547	208,547	52,137	25%	0
Locally Raised Revenues	100,000	100,000	9,496	9%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	**653,968**	**653,968**	**136,675**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,547	208,547	32,255	15%	0
Non Wage	400,169	400,169	75,013	19%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**653,968**	**653,968**	**107,268**	**16%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***152629.111***	**29,407**		
Wage		0	19,882	-5,213,687%	
Non Wage		0	9,525	-10,049,224%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**29,407**	**-10,726,794%**	

N / A

SECTION B : Summary by Department

VOTE: 896 Moyo District Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,451,117	1,451,117	449,159	31%	0
Locally Raised Revenues	2,000	2,000	264	13%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	346,463	346,463	173,231	50%	0
Programme Conditional Grant - Wage Recurrent	1,102,654	1,102,654	275,664	25%	0
Development Revenues	217,394	217,394	83,697	39%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	167,394	167,394	83,697	50%	0
Total Revenues Shares	**1,668,511**	**1,668,511**	**532,856**	**32%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,102,654	1,102,654	249,339	23%	0
Non Wage	348,463	348,463	110,426	32%	0
Development Expenditure					
Domestic Development	217,394	217,394	11,606	5%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,668,511**	**1,668,511**	**371,371**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***362779.2325***	**89,394**		
Wage		0	26,325	118,396,596,523,525,730%	
Non Wage		0	63,070	-8,711,567%	
Development Balances			**72,091**		
Domestic Development			72,091	-5,884,847%	
External Financing			0	0%	
Total Unspent			**161,485**	**-37,137,127%**	

N / A

SECTION B : Summary by Department

VOTE: 896 Moyo District Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,840,723	9,840,723	2,458,340	25%	0
Locally Raised Revenues	2,000	2,000	264	13%	0
Other Transfers from Central Government	20,000	20,000	3,395	17%	0
Programme Conditional Grant - Non Wage Recurrent	918,209	918,209	229,552	25%	0
Programme Conditional Grant - Wage Recurrent	8,900,514	8,900,514	2,225,129	25%	0
Development Revenues	1,359,856	1,359,856	397,678	29%	0
External Financing	847,000	847,000	397,678	47%	0
Programme Conditional Grant - Development	512,856	512,856	0	0%	0
Total Revenues Shares	**11,200,578**	**11,200,578**	**2,856,018**	**25%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,900,514	8,900,514	2,012,806	23%	0
Non Wage	940,209	940,209	228,751	24%	0
Development Expenditure					
Domestic Development	512,856	512,856	0	0%	0
External Financing	847,000	847,000	63210.12	7%	0
Total Expenditure	**11,200,578**	**11,200,578**	**2,304,767**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***2460180.7325***	**216,783**		
Wage		0	212,323	-222,512,859%	
Non Wage		0	4,460	-23,505,214%	
Development Balances			**334,467**		
Domestic Development			0	-12,821,388%	
External Financing			334,467	-21,175,000%	
Total Unspent			**551,250**	**-230,476,711%**	

N / A

SECTION B : Summary by Department

VOTE: 896 Moyo District Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,690,072	8,690,072	2,276,405	26%	0
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	0
District Unconditional Grant Wage	72,190	72,190	18,047	25%	0
Locally Raised Revenues	8,000	8,000	992	12%	0
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,294,736	1,294,736	431,579	33%	0
Programme Conditional Grant - Wage Recurrent	7,297,146	7,297,146	1,824,287	25%	0
Development Revenues	208,549	208,549	0	0%	0
Programme Conditional Grant - Development	208,549	208,549	0	0%	0
Total Revenues Shares	**8,898,621**	**8,898,621**	**2,276,405**	**26%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,369,336	7,369,336	1,654,258	22%	0
Non Wage	1,320,736	1,320,736	387,903	29%	0
Development Expenditure					
Domestic Development	208,549	208,549	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**8,898,621**	**8,898,621**	**2,042,161**	**23%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***2172518.1088375***	**234,244**		
Wage		0	188,076	-184,233,399%	
Non Wage		0	46,167	-33,018,412%	
Development Balances			**0**		
Domestic Development			0	-5,213,724%	
External Financing			0	0%	
Total Unspent			**234,244**	**-204,216,082%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,642,840	1,361,778	348,157	21%	0
District Unconditional Grant Wage	186,038	186,038	46,510	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	281,063	0	30,798	11%	0
Other Transfers from Central Government	175,739	175,739	20,850	12%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	115,887	115,887	0	0%	0
District Discretionary Equalisation Development Grant	65,887	65,887	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Total Revenues Shares	**1,758,727**	**1,477,665**	**348,157**	**20%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,038	186,038	34,227	18%	0
Non Wage	1,456,802	1,175,739	35,053	2%	0
Development Expenditure					
Domestic Development	115,887	115,887	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,758,727**	**1,477,665**	**69,280**	**4%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***344897.90575***	**278,877**		
Wage		0	12,283	-4,650,957%	
Non Wage		0	266,594	-29,838,834%	
Development Balances			**0**		
Domestic Development			0	-199,092,350,012,620,800%	
External Financing			0	0%	
Total Unspent			**278,877**	**-6,928,023%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,834	102,834	30,278	29%	0
District Unconditional Grant Wage	48,000	48,000	12,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	54,834	54,834	18,278	33%	0
Development Revenues	174,927	174,927	0	0%	0
Programme Conditional Grant - Development	160,112	160,112	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**277,761**	**277,761**	**30,278**	**11%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	10,848	23%	0
Non Wage	54,834	54,834	2,125	4%	0
Development Expenditure					
Domestic Development	174,927	174,927	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**277,761**	**277,761**	**12,973**	**5%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***66834.42***	**17,305**		
Wage		0	1,152	-1,200,000%	
Non Wage		0	16,153	-5,483,442%	
Development Balances			**0**		
Domestic Development			0	-8,243,074%	
External Financing			0	0%	
Total Unspent			**17,305**	**-1,297,300%**	

N / A

SECTION B : Summary by Department

VOTE: 896 Moyo District Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	469,317	469,317	118,120	25%	0
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	0
District Unconditional Grant Wage	407,699	407,699	101,925	25%	0
Locally Raised Revenues	15,000	15,000	1,322	9%	0
Programme Conditional Grant - Non Wage Recurrent	38,617	38,617	12,872	33%	0
Development Revenues	32,714	32,714	0	0%	0
District Discretionary Equalisation Development Grant	32,714	32,714	0	0%	0
Total Revenues Shares	**502,030**	**502,030**	**118,120**	**24%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	407,699	407,699	101,529	25%	0
Non Wage	61,617	61,617	2,476	4%	0
Development Expenditure					
Domestic Development	32,714	32,714	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**502,030**	**502,030**	**104,005**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***118904.193***	**14,115**		
Wage		0	396	175,105,555,523,908,400%	
Non Wage		0	13,719	-1,697,934%	
Development Balances			**0**		
Domestic Development			0	-817,842%	
External Financing			0	0%	
Total Unspent			**14,115**	**-10,400,478%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	175,621	175,621	34,104	19%	0
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	0
District Unconditional Grant Wage	100,946	100,946	25,236	25%	0
Locally Raised Revenues	8,000	8,000	661	8%	0
Other Transfers from Central Government	33,850	33,850	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	30,825	30,825	7,706	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**175,621**	**175,621**	**34,104**	**19%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,946	100,946	24,997	25%	0
Non Wage	74,675	74,675	8,039	11%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**175,621**	**175,621**	**33,036**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***119614.75625***	**1,068**		
Wage		0	239	-10,094,599%	
Non Wage		0	829	-1,866,876%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**1,068**	**-3,303,580%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 896 Moyo District Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	150,340	150,340	29,495	20%	0
District Unconditional Grant Non-Wage	67,000	67,000	16,750	25%	0
District Unconditional Grant Wage	35,695	35,695	8,924	25%	0
Locally Raised Revenues	47,645	47,645	3,822	8%	0
Development Revenues	47,094	47,094	0	0%	0
District Discretionary Equalisation Development Grant	47,094	47,094	0	0%	0
Total Revenues Shares	**197,434**	**197,434**	**29,495**	**15%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,695	35,695	3,571	10%	0
Non Wage	114,645	114,645	18,265	16%	0
Development Expenditure					
Domestic Development	47,094	47,094	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**197,434**	**197,434**	**21,836**	**11%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***37585.0965***	**7,659**		
Wage		0	5,352	-892,385%	
Non Wage		0	2,307	-2,866,125%	
Development Balances			**0**		
Domestic Development			0	-1,177,350%	
External Financing			0	0%	
Total Unspent			**7,659**	**-2,183,648%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

VOTE: 896 Moyo District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	76,061	76,061	17,177	23%	0
District Unconditional Grant Non-Wage	41,400	41,400	10,350	25%	0
District Unconditional Grant Wage	24,661	24,661	6,165	25%	0
Locally Raised Revenues	10,000	10,000	661	7%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**76,061**	**76,061**	**17,177**	**23%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,661	24,661	4,774	19%	0
Non Wage	51,400	51,400	10,790	21%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**76,061**	**76,061**	**15,564**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***20515.313***	**1,613**		
Wage		0	1,392	-169,470,833,309,463,360%	
Non Wage		0	221	-1,435,000%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**1,613**	**-1,556,375%**	

N / A

VOTE: 896 Moyo District Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,010	92,010	22,007	24%	0
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	0
District Unconditional Grant Wage	40,268	40,268	10,072	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,741	46,742	11,685	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**92,010**	**92,010**	**22,007**	**24%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,268	40,268	8,754	22%	0
Non Wage	51,742	51,742	9,450	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**92,010**	**92,010**	**18,204**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***23002.45375***	**3,803**		
Wage		0	1,317	-138,360,674,069,564,620%	
Non Wage		0	2,486	-1,293,539%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**3,803**	**-1,820,416%**	

N / A

SECTION B : Summary by Department

VOTE: 896 Moyo District Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Coordination meetings conducted and attended	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	0
Total for Budget Output	**45,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	45,000	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	165	0
225204 Monitoring and Supervision of capital work	50,000	0
227004 Fuel, Lubricants and Oils	1,000	0
263402 Transfer to Other Government Units	214,222	0
312121 Non-Residential Buildings - Acquisition	950,000	0
313235 Furniture and Fittings - Improvement	50,000	0
Total for Budget Output	**1,269,387**	**0**
Wage	0	0
Non-Wage	5,165	0
GoU Dev	1,264,222	0

Department: 010 Administration

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060102 Staff salaries and related costs paid

Salary for employees paid	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,669	0
Total for Budget Output	**1,004,669**	**0**
Wage	1,004,669	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	1,200	0
Total for Budget Output	**6,700**	**0**
Wage	0	0
Non-Wage	6,700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		1,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

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

Item		Approved Budget	Spent
273104 Pension		1,440,677	0
273105 Gratuity		808,879	0
	Total for Budget Output	**2,249,555**	**0**
	Wage	0	0
	Non-Wage	2,249,555	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		11,772	0
	Total for Budget Output	**11,772**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	11,772	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

Department: 010 Administration

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	2,874	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	9,300	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	6,000	0
222001 Information and Communication Technology Services.	1,200	0
222002 Postage and Courier	500	0
227001 Travel inland	27,619	0
227004 Fuel, Lubricants and Oils	17,300	0
228002 Maintenance-Transport Equipment	12,479	0
228004 Maintenance-Other Fixed Assets	1,869	0
263402 Transfer to Other Government Units	716,219	0
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	**825,860**	**0**
Wage	0	0
Non-Wage	825,860	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	0
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	2,000	0
221016 Systems Recurrent costs	6,640	0

VOTE: 896 Moyo District Quarter 4

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
227001 Travel inland		10,000	0
227004 Fuel, Lubricants and Oils		3,500	0
228004 Maintenance-Other Fixed Assets		1,500	0
	Total for Budget Output	**44,640**	**0**
	Wage	0	0
	Non-Wage	44,640	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,462,583**	**0**
	Wage	1,004,669	0
	Non-Wage	3,136,920	0
	GoU Dev	1,275,994	0
	Ext Finance	45,000	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,960	0
221009 Welfare and Entertainment	1,040	0
221011 Printing, Stationery, Photocopying and Binding	10,560	0
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	**40,000**	**0**
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

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	149,019	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	600	0
221016 Systems Recurrent costs	58,000	0

Department: 020 Finance

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

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,200	0
223005 Electricity		4,200	0
227001 Travel inland		15,000	0
227004 Fuel, Lubricants and Oils		11,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000	0
	Total for Budget Output	**267,019**	**0**
	Wage	149,019	0
	Non-Wage	90,000	0
	GoU Dev	28,000	0
	Ext Finance	0	0
	Total for Department	**307,019**	**0**
	Wage	149,019	0
	Non-Wage	130,000	0
	GoU Dev	28,000	0
	Ext Finance	0	0

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	218,464	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
211107 Boards, Committees and Council Allowances	80,405	0
212101 Social Security Contributions	2,000	0
212103 Incapacity benefits (Employees)	5,077	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	139	0
223006 Water	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	123	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	22,462	0
227004 Fuel, Lubricants and Oils	18,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
Total for Budget Output	**400,169**	**0**
Wage	0	0
Non-Wage	400,169	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,252	0
Total for Budget Output	**45,252**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,547	0
Total for Budget Output	**208,547**	**0**
Wage	208,547	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**653,968**	**0**
Wage	208,547	0
Non-Wage	400,169	0
GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
one macademia and Hass Avocado production demonstration established and managed per parish	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		18,057	0
	Total for Budget Output	**18,057**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	18,057	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
47 parish chiefs paid for three months	NA	
26 staffs paid for three months	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,102,654	0
	Total for Budget Output	**1,102,654**	**0**
	Wage	1,102,654	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
one black fly breeding unit established	NA	
Six District level staffs facilitated to coordinate, plan, monitor, supervise , implement and report agricultural activities and staffs in the sub counties for three months	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		1,000	0
221008 Information and Communication Technology Supplies.		4,000	0
221009 Welfare and Entertainment		1,002	0
221011 Printing, Stationery, Photocopying and Binding		4,500	0
221012 Small Office Equipment		2,000	0
222001 Information and Communication Technology Services.		2,000	0
224003 Agricultural Supplies and Services		20,000	0
227001 Travel inland		28,000	0
227004 Fuel, Lubricants and Oils		15,000	0
228002 Maintenance-Transport Equipment		24,000	0
273102 Incapacity, death benefits and funeral expenses		1,935	0
	Total for Budget Output	**115,437**	**0**
	Wage	0	0
	Non-Wage	95,437	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Two formed farmer field school formed and operationalizes	NA	
Three microscale irrigation demonstration sites maintained, monitored and supervised	NA	
Twenty microscale irrigation beneficiaries supported in operations and maintenance, monitored, supervised and linked to input and output market	NA	
Four exchange/learning visits (cross visits) organized for the microscale beneficiaries to learn from their fellow beneficiaries	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,500	0
224003 Agricultural Supplies and Services	12,000	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
227001 Travel inland		7,000	0
227004 Fuel, Lubricants and Oils		10,384	0
	Total for Budget Output	**84,884**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	84,884	0
	Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Zero established	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		24,453	0
	Total for Budget Output	**24,453**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	24,453	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

zero procured	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		20,000	0
	Total for Budget Output	**20,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
25 farmer groups trained in good agricultural practice, agronomy, post harvest handling, quality declared seeds, business and market linkages and local seed business	NA	
25 farmer groups profiled and linked to output and input markets of oil seeds through MSIPs	NA	
20 sub county extension staffs facilitated to train, coordinate, plan, monitor, supervise , implement and report , provide extension service to PDM farmers and other farmers for three months	NA	
zero support	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		66,000	0
221008 Information and Communication Technology Supplies.		6,000	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
221012 Small Office Equipment		4,000	0
222001 Information and Communication Technology Services.		8,000	0
225204 Monitoring and Supervision of capital work		20,000	0
227001 Travel inland		8,000	0
227004 Fuel, Lubricants and Oils		45,000	0
228002 Maintenance-Transport Equipment		41,000	0
	Total for Budget Output	**204,000**	**0**
	Wage	0	0
	Non-Wage	154,000	0
	GoU Dev	50,000	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		99,025	0
	Total for Budget Output	**99,025**	**0**
	Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	99,025	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,668,511**	**0**
	Wage	1,102,654	0
	Non-Wage	348,463	0
	GoU Dev	217,394	0
	Ext Finance	0	0

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

N / A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		337,636	0
	Total for Budget Output	**337,636**	**0**
	Wage	0	0
	Non-Wage	337,636	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

N / A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		519,128	0
	Total for Budget Output	**519,128**	**0**
	Wage	0	0
	Non-Wage	519,128	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Department: 050 Health

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
227001 Travel inland		20,000	0
	Total for Budget Output	**22,000**	**0**
	Wage	0	0
	Non-Wage	22,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000039 Policies, Regulations and Standards

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		8,900,514	0
221009 Welfare and Entertainment		5,131	0
221011 Printing, Stationery, Photocopying and Binding		1,956	0
227001 Travel inland		9,357	0
227004 Fuel, Lubricants and Oils		20,000	0
228002 Maintenance-Transport Equipment		25,000	0
	Total for Budget Output	**8,961,959**	**0**
	Wage	8,900,514	0
	Non-Wage	61,445	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,195	0
221009 Welfare and Entertainment	2,620	0
223005 Electricity	7,862	0
225204 Monitoring and Supervision of capital work	20,671	0
227001 Travel inland	847,000	0
227004 Fuel, Lubricants and Oils	7,410	0

VOTE: 896 Moyo District Quarter 4

Department: 050 Health

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

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		32,453	0
228004 Maintenance-Other Fixed Assets		7,759	0
312121 Non-Residential Buildings - Acquisition		392,749	0
312129 Other Buildings other than dwellings - Acquisition		14,137	0
312229 Other ICT Equipment - Acquisition		7,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition		12,000	0
	Total for Budget Output	**1,359,856**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	512,856	0
	Ext Finance	847,000	0
	Total for Department	**11,200,578**	**0**
	Wage	8,900,514	0
	Non-Wage	940,209	0
	GoU Dev	512,856	0
	Ext Finance	847,000	0

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,804,585	0
	Total for Budget Output	**3,804,585**	**0**
	Wage	3,804,585	0
	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
225203 Appraisal and Feasibility Studies for Capital Works		10,432	0
228001 Maintenance-Buildings and Structures		198,117	0
263308 Sector Conditional Grant (Non-Wage)		600,157	0
	Total for Budget Output	**808,706**	**0**
	Wage	0	0
	Non-Wage	600,157	0
	GoU Dev	208,549	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

N / A

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		266,240	0
	Total for Budget Output	**266,240**	**0**
	Wage	0	0
	Non-Wage	266,240	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,963,631	0
	Total for Budget Output	**2,963,631**	**0**
	Wage	2,963,631	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		528,930	0
	Total for Budget Output	**528,930**	**0**
	Wage	528,930	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Department: 060 Education

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

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		22,816	0
	Total for Budget Output	**22,816**	**0**
	Wage	0	0
	Non-Wage	22,816	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,190	0
212103 Incapacity benefits (Employees)	2,000	0
221003 Staff Training	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
224008 Educational Materials and Services	13,100	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	3,000	0

Department: 060 Education

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

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		6,000	0
	Total for Budget Output	**121,290**	**0**
	Wage	72,190	0
	Non-Wage	49,100	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		7,921	0
228001 Maintenance-Buildings and Structures		156,581	0
	Total for Budget Output	**164,502**	**0**
	Wage	0	0
	Non-Wage	164,502	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		40,000	0
	Total for Budget Output	**40,000**	**0**
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Department: 060 Education

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

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

Item		Approved Budget	Spent
221003 Staff Training		10,000	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**8,898,621**	**0**
	Wage	7,369,336	0
	Non-Wage	1,320,736	0
	GoU Dev	208,549	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
263402 Transfer to Other Government Units		281,063	0
	Total for Budget Output	**281,063**	**0**
	Wage	0	0
	Non-Wage	281,063	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
228004 Maintenance-Other Fixed Assets		1,000,000	0
	Total for Budget Output	**1,000,000**	**0**
	Wage	0	0
	Non-Wage	1,000,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

8 staff salary paid, 2 travels made	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	186,038	0

Department: 070 Roads and Engineering

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

Total for Budget Output	**186,038**	**0**
Wage	186,038	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	2,414	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	3,400	0
228002 Maintenance-Transport Equipment	5,938	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	134,087	0
Total for Budget Output	**225,739**	**0**
Wage	0	0
Non-Wage	175,739	0
GoU Dev	50,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

N / A

VOTE: 896 Moyo District Quarter 4

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		5,887	0
312129 Other Buildings other than dwellings - Acquisition		60,000	0
	Total for Budget Output	**65,887**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	65,887	0
	Ext Finance	0	0
	Total for Department	**1,758,727**	**0**
	Wage	186,038	0
	Non-Wage	1,456,802	0
	GoU Dev	115,887	0
	Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

N / A

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)		14,815	0
211107 Boards, Committees and Council Allowances		32,134	0
221002 Workshops, Meetings and Seminars		6,200	0
221008 Information and Communication Technology Supplies.		1,200	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221015 Financial and related losses		18,313	0
225101 Consultancy Services		3,000	0
225202 Environment Impact Assessment for Capital Works		2,000	0
225203 Appraisal and Feasibility Studies for Capital Works		8,000	0
225204 Monitoring and Supervision of capital work		14,006	0
227001 Travel inland		6,000	0
227004 Fuel, Lubricants and Oils		10,000	0
228001 Maintenance-Buildings and Structures		18,097	0
228002 Maintenance-Transport Equipment		1,501	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		69,936	0
313135 Water Plants, pipelines and sewerage networks - Improvement		22,560	0
	Total for Budget Output	**277,761**	**0**
	Wage	48,000	0
	Non-Wage	54,834	0
	GoU Dev	174,927	0
	Ext Finance	0	0
	Total for Department	**277,761**	**0**
	Wage	48,000	0
	Non-Wage	54,834	0
	GoU Dev	174,927	0
	Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		500	0
221005 Official Ceremonies and State Functions		2,000	0
221011 Printing, Stationery, Photocopying and Binding		1,617	0
225202 Environment Impact Assessment for Capital Works		5,887	0
225204 Monitoring and Supervision of capital work		3,000	0
227001 Travel inland		1,500	0
	Total for Budget Output	**14,504**	**0**
	Wage	0	0
	Non-Wage	8,617	0
	GoU Dev	5,887	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		407,699	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,508	0
221012 Small Office Equipment		2,007	0
222001 Information and Communication Technology Services.		400	0
227001 Travel inland		2,000	0
227004 Fuel, Lubricants and Oils		1,000	0
273102 Incapacity, death benefits and funeral expenses		100	0
	Total for Budget Output	**415,714**	**0**
	Wage	407,699	0
	Non-Wage	8,015	0

Department: 090 Natural Resources

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

Budget Output: 140021 Ecosystems Restoration and Protection

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	30,000	0
Total for Budget Output	**30,000**	**0**
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221005 Official Ceremonies and State Functions	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	2,500	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,485	0
228002 Maintenance-Transport Equipment	4,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	**14,985**	**0**
Wage	0	0
Non-Wage	14,985	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

N / A

VOTE: 896 Moyo District Quarter 4

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312149 Other Land Improvements - Acquisition	26,827	0
Total for Budget Output	**26,827**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	26,827	0
Ext Finance	0	0
Total for Department	**502,030**	**0**
Wage	407,699	0
Non-Wage	61,617	0
GoU Dev	32,714	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
5 work sites supervised	NA	
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
13 Departments, 7 sub counties and 3 Town councils supported in gender mainstreaming.	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		402	0
221002 Workshops, Meetings and Seminars		4,000	0
221005 Official Ceremonies and State Functions		1,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
223006 Water		1,000	0
227001 Travel inland		6,798	0
227004 Fuel, Lubricants and Oils		4,800	0
	Total for Budget Output	**20,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

Salary of 11 staffs paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		100,946	0
	Total for Budget Output	**100,946**	**0**
	Wage	100,946	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000036 Strategies and Project Development

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
40 Women entrepreneurs mobilized to benefit from GROW project	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		2,000	0
228002 Maintenance-Transport Equipment		1,850	0
	Total for Budget Output	**13,850**	**0**
	Wage	0	0
	Non-Wage	13,850	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
3 GBV prevention meetings held.	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		825	0
221002 Workshops, Meetings and Seminars		4,000	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		1,000	0
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		6,000	0
228002 Maintenance-Transport Equipment		2,000	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
	Total for Budget Output	**20,825**	**0**
	Wage	0	0
	Non-Wage	20,825	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Women, youth, PWD and Older persons council activities supported.	NA	

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	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224006 Food Supplies	1,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	**20,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**175,621**	**0**
Wage	100,946	0
Non-Wage	74,675	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District Quarter 4

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

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	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
221002 Workshops, Meetings and Seminars		600	0
221005 Official Ceremonies and State Functions		1,000	0
221007 Books, Periodicals & Newspapers		62	0
221008 Information and Communication Technology Supplies.		3,600	0
221009 Welfare and Entertainment		9,200	0
221011 Printing, Stationery, Photocopying and Binding		4,877	0
221012 Small Office Equipment		4,000	0
222001 Information and Communication Technology Services.		1,370	0
225202 Environment Impact Assessment for Capital Works		2,000	0
225203 Appraisal and Feasibility Studies for Capital Works		3,100	0
225204 Monitoring and Supervision of capital work		6,000	0
227001 Travel inland		23,700	0
228002 Maintenance-Transport Equipment		2,000	0
273102 Incapacity, death benefits and funeral expenses		2,000	0
	Total for Budget Output	**101,204**	**0**
	Wage	35,695	0
	Non-Wage	51,659	0
	GoU Dev	13,850	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,903	0
221011 Printing, Stationery, Photocopying and Binding		3,100	0
222001 Information and Communication Technology Services.		800	0
227001 Travel inland		19,200	0
227004 Fuel, Lubricants and Oils		2,500	0
	Total for Budget Output	**32,503**	**0**
	Wage	0	0
	Non-Wage	15,000	0
	GoU Dev	17,503	0
	Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,250	0
221008 Information and Communication Technology Supplies.		900	0
221009 Welfare and Entertainment		8,800	0
221011 Printing, Stationery, Photocopying and Binding		10,027	0
222001 Information and Communication Technology Services.		2,650	0
227001 Travel inland		15,800	0
	Total for Budget Output	**44,427**	**0**
	Wage	0	0
	Non-Wage	37,686	0
	GoU Dev	6,741	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
222001 Information and Communication Technology Services.	1,200	0

Department: 110 Planning

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

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

Item		Approved Budget	Spent
227001 Travel inland		11,000	0
312229 Other ICT Equipment - Acquisition		3,000	0
	Total for Budget Output	**19,300**	**0**
	Wage	0	0
	Non-Wage	10,300	0
	GoU Dev	9,000	0
	Ext Finance	0	0
	Total for Department	**197,434**	**0**
	Wage	35,695	0
	Non-Wage	114,645	0
	GoU Dev	47,094	0
	Ext Finance	0	0

VOTE: 896 Moyo District Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		24,661	0
221002 Workshops, Meetings and Seminars		4,000	0
221003 Staff Training		2,000	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
221012 Small Office Equipment		800	0
221017 Membership dues and Subscription fees.		2,000	0
222001 Information and Communication Technology Services.		1,200	0
227001 Travel inland		9,000	0
227004 Fuel, Lubricants and Oils		4,400	0
228002 Maintenance-Transport Equipment		1,000	0
263402 Transfer to Other Government Units		21,000	0
	Total for Budget Output	**76,061**	**0**
	Wage	24,661	0
	Non-Wage	51,400	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**76,061**	**0**
	Wage	24,661	0
	Non-Wage	51,400	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 896 Moyo District Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000034 Education and Skills Development

N / A

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

Item		Approved Budget	Spent
221003 Staff Training		1,195	0
221010 Special Meals and Drinks		300	0
	Total for Budget Output	**1,495**	**0**
	Wage	0	0
	Non-Wage	1,495	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,000	0
221012 Small Office Equipment		3,500	0
222001 Information and Communication Technology Services.		500	0
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		500	0
	Total for Budget Output	**8,500**	**0**
	Wage	0	0
	Non-Wage	8,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221011 Printing, Stationery, Photocopying and Binding	300	0
Total for Budget Output	**800**	**0**
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	350	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	154	0
221014 Bank Charges and other Bank related costs	196	0
227004 Fuel, Lubricants and Oils	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		40,268	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	0
221002 Workshops, Meetings and Seminars		3,000	0
221009 Welfare and Entertainment		246	0
221011 Printing, Stationery, Photocopying and Binding		1,500	0
221012 Small Office Equipment		1,000	0
221014 Bank Charges and other Bank related costs		200	0
225204 Monitoring and Supervision of capital work		5,000	0
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000	0
	Total for Budget Output	**76,214**	**0**
	Wage	40,268	0
	Non-Wage	35,946	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**92,010**	**0**
	Wage	40,268	0
	Non-Wage	51,742	0
	GoU Dev	0	0
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Coordination meetings conducted and attended

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)		45,000	0
	Total for Budget Output	**45,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	45,000	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

N / A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	250
221011 Printing, Stationery, Photocopying and Binding		2,000	250
221012 Small Office Equipment		165	16
225204 Monitoring and Supervision of capital work		50,000	0
227004 Fuel, Lubricants and Oils		1,000	0
263402 Transfer to Other Government Units		214,222	0
312121 Non-Residential Buildings - Acquisition		950,000	0
313235 Furniture and Fittings - Improvement		50,000	0
	Total for Budget Output	**1,269,387**	**516**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	5,165	516
GoU Dev	1,264,222	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060102 Staff salaries and related costs paid

Salary for employees paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,669	221,838
Total for Budget Output	**1,004,669**	**221,838**
Wage	1,004,669	221,838
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	125
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	50
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	500	0
227001 Travel inland	1,200	300
Total for Budget Output	**6,700**	**975**
Wage	0	0
Non-Wage	6,700	975
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District Quarter 4

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

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	125
221011 Printing, Stationery, Photocopying and Binding		2,000	500
222001 Information and Communication Technology Services.		1,000	250
227001 Travel inland		1,000	250
	Total for Budget Output	**5,000**	**1,125**
	Wage	0	0
	Non-Wage	5,000	1,125
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

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

Item		Approved Budget	Spent
273104 Pension		1,440,677	327,790
273105 Gratuity		808,879	40,485
	Total for Budget Output	**2,249,555**	**368,275**
	Wage	0	0
	Non-Wage	2,249,555	368,275
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		11,772	0
	Total for Budget Output	**11,772**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	11,772	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	1,200
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	2,874	94
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	9,300	625
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	5,000	689
221020 Litigation and related expenses	6,000	750
222001 Information and Communication Technology Services.	1,200	300
222002 Postage and Courier	500	0
227001 Travel inland	27,619	9,014
227004 Fuel, Lubricants and Oils	17,300	2,150
228002 Maintenance-Transport Equipment	12,479	2,112
228004 Maintenance-Other Fixed Assets	1,869	217
263402 Transfer to Other Government Units	716,219	189,471
273102 Incapacity, death benefits and funeral expenses	5,000	250

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	**825,860**	**207,122**
Wage	0	0
Non-Wage	825,860	207,122
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	850
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	2,000	178
221016 Systems Recurrent costs	6,640	1,660
227001 Travel inland	10,000	1,000
227004 Fuel, Lubricants and Oils	3,500	250
228004 Maintenance-Other Fixed Assets	1,500	250
Total for Budget Output	**44,640**	**4,188**
Wage	0	0
Non-Wage	44,640	4,188
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,462,583**	**804,039**
Wage	1,004,669	221,838
Non-Wage	3,136,920	582,202
GoU Dev	1,275,994	0
Ext Finance	45,000	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

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)		5,960	740
221009 Welfare and Entertainment		1,040	255
221011 Printing, Stationery, Photocopying and Binding		10,560	1,463
222001 Information and Communication Technology Services.		440	0
227001 Travel inland		10,000	2,887
227004 Fuel, Lubricants and Oils		10,000	2,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000	240
	Total for Budget Output	**40,000**	**7,635**
	Wage	0	0
	Non-Wage	40,000	7,635
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

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	149,019	37,085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	1,000	0

Department: 020 Finance

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

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	14,000	1,900
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	600	0
221016 Systems Recurrent costs	58,000	7,500
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	4,200	500
227001 Travel inland	15,000	8,166
227004 Fuel, Lubricants and Oils	11,000	1,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	500
Total for Budget Output	**267,019**	**58,901**
Wage	149,019	37,085
Non-Wage	90,000	21,816
GoU Dev	28,000	0
Ext Finance	0	0
Total for Department	**307,019**	**66,536**
Wage	149,019	37,085
Non-Wage	130,000	29,451
GoU Dev	28,000	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

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
211105 Ex-Gratia for Political leaders.	218,464	49,581
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
211107 Boards, Committees and Council Allowances	80,405	15,051
212101 Social Security Contributions	2,000	0
212103 Incapacity benefits (Employees)	5,077	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	139	0
223006 Water	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	123	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	22,462	5,615
227004 Fuel, Lubricants and Oils	18,500	1,016
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	2,500
Total for Budget Output	**400,169**	**75,013**
Wage	0	0
Non-Wage	400,169	75,013
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

Budget Output: 000024 Compliance and Enforcement 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)	45,252	0
Total for Budget Output	**45,252**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,547	32,255
Total for Budget Output	**208,547**	**32,255**
Wage	208,547	32,255
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**653,968**	**107,268**
Wage	208,547	32,255
Non-Wage	400,169	75,013
GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

one macademia and Hass Avocado production demonstration established and managed per parish

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		18,057	0
	Total for Budget Output	**18,057**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	18,057	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

47 parish chiefs paid for three months

26 staffs paid for three months

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,102,654	249,339
	Total for Budget Output	**1,102,654**	**249,339**
	Wage	1,102,654	249,339
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

one black fly breeding unit established

Six District level staffs facilitated to coordinate, plan, monitor, supervise , implement and report agricultural activities and staffs in the sub counties for three months

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	5,856
221005 Official Ceremonies and State Functions	1,000	100
221008 Information and Communication Technology Supplies.	4,000	1,757
221009 Welfare and Entertainment	1,002	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,360
221012 Small Office Equipment	2,000	644
222001 Information and Communication Technology Services.	2,000	700
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	28,000	11,588
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	24,000	2,366
273102 Incapacity, death benefits and funeral expenses	1,935	0
Total for Budget Output	**115,437**	**24,371**
Wage	0	0
Non-Wage	95,437	24,371
GoU Dev	20,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Two formed farmer field school formed and operationalizes

Three microscale irrigation demonstration sites maintained, monitored and supervised

Twenty microscale irrigation beneficiaries supported in operations and maintenance, monitored, supervised and linked to input and output market

Four exchange/learning visits (cross visits) organized for the microscale beneficiaries to learn from their fellow beneficiaries

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000	3,384
221011 Printing, Stationery, Photocopying and Binding		3,000	0
222001 Information and Communication Technology Services.		2,500	0
224003 Agricultural Supplies and Services		12,000	0
227001 Travel inland		7,000	3,390
227004 Fuel, Lubricants and Oils		10,384	4,832
	Total for Budget Output	**84,884**	**11,606**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	84,884	11,606
	Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Zero established

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		24,453	0
	Total for Budget Output	**24,453**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	24,453	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

zero procured

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	0

Department: 040 Production and Marketing

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

Total for Budget Output	**20,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

25 farmer groups trained in good agricultural practice, agronomy, post harvest handling, quality declared seeds, business and market linkages and local seed business

25 farmer groups profiled and linked to output and input markets of oil seeds through MSIPs

20 sub county extension staffs facilitated to train, coordinate, plan, monitor, supervise , implement and report , provide extension service to PDM farmers and other farmers for three months

zero support

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)	66,000	21,936
221008 Information and Communication Technology Supplies.	6,000	1,815
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	8,000	3,000
225204 Monitoring and Supervision of capital work	20,000	10,000
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	45,000	16,701
228002 Maintenance-Transport Equipment	41,000	16,703
Total for Budget Output	**204,000**	**73,155**
Wage	0	0
Non-Wage	154,000	73,155
GoU Dev	50,000	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Department: 040 Production and Marketing

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

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		99,025	12,900
	Total for Budget Output	**99,025**	**12,900**
	Wage	0	0
	Non-Wage	99,025	12,900
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,668,511**	**371,371**
	Wage	1,102,654	249,339
	Non-Wage	348,463	110,426
	GoU Dev	217,394	11,606
	Ext Finance	0	0

VOTE: 896 Moyo District Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

N / A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		337,636	84,409
	Total for Budget Output	**337,636**	**84,409**
	Wage	0	0
	Non-Wage	337,636	84,409
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

N / A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		519,128	129,782
	Total for Budget Output	**519,128**	**129,782**
	Wage	0	0
	Non-Wage	519,128	129,782
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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	2,000	0
227001 Travel inland	20,000	3,395
Total for Budget Output	**22,000**	**3,395**
Wage	0	0
Non-Wage	22,000	3,395
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000039 Policies, Regulations and Standards

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	8,900,514	2,012,806
221009 Welfare and Entertainment	5,131	1,279
221011 Printing, Stationery, Photocopying and Binding	1,956	489
227001 Travel inland	9,357	2,339
227004 Fuel, Lubricants and Oils	20,000	2,457
228002 Maintenance-Transport Equipment	25,000	4,602
Total for Budget Output	**8,961,959**	**2,023,971**
Wage	8,900,514	2,012,806
Non-Wage	61,445	11,166
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

Department: 050 Health

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,195	0
221009 Welfare and Entertainment		2,620	0
223005 Electricity		7,862	0
225204 Monitoring and Supervision of capital work		20,671	0
227001 Travel inland		847,000	63,210
227004 Fuel, Lubricants and Oils		7,410	0
228001 Maintenance-Buildings and Structures		32,453	0
228004 Maintenance-Other Fixed Assets		7,759	0
312121 Non-Residential Buildings - Acquisition		392,749	0
312129 Other Buildings other than dwellings - Acquisition		14,137	0
312229 Other ICT Equipment - Acquisition		7,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition		12,000	0
	Total for Budget Output	**1,359,856**	**63,210**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	512,856	0
	Ext Finance	847,000	63,210
	Total for Department	**11,200,578**	**2,304,767**
	Wage	8,900,514	2,012,806
	Non-Wage	940,209	228,751
	GoU Dev	512,856	0
	Ext Finance	847,000	63,210

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

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		3,804,585	892,763
	Total for Budget Output	**3,804,585**	**892,763**
	Wage	3,804,585	892,763
	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
225203 Appraisal and Feasibility Studies for Capital Works		10,432	0
228001 Maintenance-Buildings and Structures		198,117	0
263308 Sector Conditional Grant (Non-Wage)		600,157	200,052
	Total for Budget Output	**808,706**	**200,052**
	Wage	0	0
	Non-Wage	600,157	200,052
	GoU Dev	208,549	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

N / A

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		266,240	88,747
	Total for Budget Output	**266,240**	**88,747**
	Wage	0	0
	Non-Wage	266,240	88,747
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,963,631	635,805
	Total for Budget Output	**2,963,631**	**635,805**
	Wage	2,963,631	635,805
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		528,930	110,956
	Total for Budget Output	**528,930**	**110,956**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	528,930	110,956
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		167,921	55,974
	Total for Budget Output	**167,921**	**55,974**
	Wage	0	0
	Non-Wage	167,921	55,974
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		22,816	9,126
	Total for Budget Output	**22,816**	**9,126**
	Wage	0	0
	Non-Wage	22,816	9,126
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		72,190	14,734
212103 Incapacity benefits (Employees)		2,000	0
221003 Staff Training		10,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	1,000
224008 Educational Materials and Services		13,100	1,641
227001 Travel inland		12,000	0
227004 Fuel, Lubricants and Oils		3,000	970
228002 Maintenance-Transport Equipment		6,000	0
	Total for Budget Output	**121,290**	**18,344**
	Wage	72,190	14,734
	Non-Wage	49,100	3,611
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		7,921	2,705
228001 Maintenance-Buildings and Structures		156,581	7,777
	Total for Budget Output	**164,502**	**10,482**
	Wage	0	0
	Non-Wage	164,502	10,482
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		40,000	15,956
	Total for Budget Output	**40,000**	**15,956**
	Wage	0	0
	Non-Wage	40,000	15,956
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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	3,956
	Total for Budget Output	**10,000**	**3,956**
	Wage	0	0
	Non-Wage	10,000	3,956
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**8,898,621**	**2,042,161**
	Wage	7,369,336	1,654,258
	Non-Wage	1,320,736	387,903
	GoU Dev	208,549	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

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
263402 Transfer to Other Government Units		281,063	0
	Total for Budget Output	**281,063**	**0**
	Wage	0	0
	Non-Wage	281,063	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		1,000,000	25,978
	Total for Budget Output	**1,000,000**	**25,978**
	Wage	0	0
	Non-Wage	1,000,000	25,978
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

8 staff salary paid, 2 travels made

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		186,038	34,227
	Total for Budget Output	**186,038**	**34,227**
	Wage	186,038	34,227
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

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)		60,000	0
221002 Workshops, Meetings and Seminars		3,000	140
221003 Staff Training		2,414	0
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	250
227001 Travel inland		3,400	1,785
228002 Maintenance-Transport Equipment		5,938	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000	0
228004 Maintenance-Other Fixed Assets		134,087	5,425
	Total for Budget Output	**225,739**	**9,075**
	Wage	0	0
	Non-Wage	175,739	9,075
	GoU Dev	50,000	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

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	5,887	0
312129 Other Buildings other than dwellings - Acquisition	60,000	0
Total for Budget Output	**65,887**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	65,887	0
Ext Finance	0	0
Total for Department	**1,758,727**	**69,280**
Wage	186,038	34,227
Non-Wage	1,456,802	35,053
GoU Dev	115,887	0
Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

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	48,000	10,848
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,815	0
211107 Boards, Committees and Council Allowances	32,134	940
221002 Workshops, Meetings and Seminars	6,200	0
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221015 Financial and related losses	18,313	0
225101 Consultancy Services	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	14,006	0
227001 Travel inland	6,000	385
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	18,097	0
228002 Maintenance-Transport Equipment	1,501	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	69,936	0
313135 Water Plants, pipelines and sewerage networks - Improvement	22,560	0
Total for Budget Output	**277,761**	**12,973**
Wage	48,000	10,848
Non-Wage	54,834	2,125
GoU Dev	174,927	0
Ext Finance	0	0
Total for Department	**277,761**	**12,973**
Wage	48,000	10,848

Non-Wage	54,834	2,125
GoU Dev	174,927	0
Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement 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		500	0
221005 Official Ceremonies and State Functions		2,000	100
221011 Printing, Stationery, Photocopying and Binding		1,617	403
225202 Environment Impact Assessment for Capital Works		5,887	0
225204 Monitoring and Supervision of capital work		3,000	0
227001 Travel inland		1,500	140
	Total for Budget Output	**14,504**	**643**
	Wage	0	0
	Non-Wage	8,617	643
	GoU Dev	5,887	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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	407,699	101,529
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,508	377
221012 Small Office Equipment	2,007	498
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	2,000	400
227004 Fuel, Lubricants and Oils	1,000	208

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses		100	0
	Total for Budget Output	**415,714**	**103,362**
	Wage	407,699	101,529
	Non-Wage	8,015	1,833
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

N / A

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		30,000	0
	Total for Budget Output	**30,000**	**0**
	Wage	0	0
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

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	2,000	0
221005 Official Ceremonies and State Functions	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	2,500	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,485	0

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		4,000	0
273102 Incapacity, death benefits and funeral expenses		500	0
	Total for Budget Output	**14,985**	**0**
	Wage	0	0
	Non-Wage	14,985	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

N / A

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

Item		Approved Budget	Spent
312149 Other Land Improvements - Acquisition		26,827	0
	Total for Budget Output	**26,827**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	26,827	0
	Ext Finance	0	0
	Total for Department	**502,030**	**104,005**
	Wage	407,699	101,529
	Non-Wage	61,617	2,476
	GoU Dev	32,714	0
	Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
5 work sites supervised		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
13 Departments, 7 sub counties and 3 Town councils supported in gender mainstreaming.		

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)	402	100
221002 Workshops, Meetings and Seminars	4,000	0
221005 Official Ceremonies and State Functions	1,000	200
221011 Printing, Stationery, Photocopying and Binding	2,000	450
223006 Water	1,000	0
227001 Travel inland	6,798	1,600
227004 Fuel, Lubricants and Oils	4,800	1,181
Total for Budget Output	**20,000**	**3,531**
Wage	0	0
Non-Wage	20,000	3,531
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Salary of 11 staffs paid		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,946	24,997
Total for Budget Output	**100,946**	**24,997**
Wage	100,946	24,997
Non-Wage	0	0

Department: 100 Community Based Services

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

GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

40 Women entrepreneurs mobilized to benefit from GROW project

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
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,850	0
Total for Budget Output	**13,850**	**0**
Wage	0	0
Non-Wage	13,850	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

3 GBV prevention meetings held.

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)	825	140
221002 Workshops, Meetings and Seminars	4,000	470
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	6,000	1,948
228002 Maintenance-Transport Equipment	2,000	500
273102 Incapacity, death benefits and funeral expenses	1,000	0

Department: 100 Community Based Services

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	**20,825**	**4,508**
	Wage	0	0
	Non-Wage	20,825	4,508
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Women, youth, PWD and Older persons council activities supported.

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		1,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
224006 Food Supplies		1,000	0
227001 Travel inland		10,000	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**20,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**175,621**	**33,036**
	Wage	100,946	24,997
	Non-Wage	74,675	8,039
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 896 Moyo District Quarter 4

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

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	3,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
221002 Workshops, Meetings and Seminars		600	0
221005 Official Ceremonies and State Functions		1,000	0
221007 Books, Periodicals & Newspapers		62	0
221008 Information and Communication Technology Supplies.		3,600	0
221009 Welfare and Entertainment		9,200	100
221011 Printing, Stationery, Photocopying and Binding		4,877	0
221012 Small Office Equipment		4,000	0
222001 Information and Communication Technology Services.		1,370	0
225202 Environment Impact Assessment for Capital Works		2,000	0
225203 Appraisal and Feasibility Studies for Capital Works		3,100	0
225204 Monitoring and Supervision of capital work		6,000	0
227001 Travel inland		23,700	2,200
228002 Maintenance-Transport Equipment		2,000	0
273102 Incapacity, death benefits and funeral expenses		2,000	0
	Total for Budget Output	**101,204**	**5,871**
	Wage	35,695	3,571
	Non-Wage	51,659	2,300
	GoU Dev	13,850	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,903	0
221011 Printing, Stationery, Photocopying and Binding	3,100	350
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	19,200	3,300
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	**32,503**	**3,650**
Wage	0	0
Non-Wage	15,000	3,650
GoU Dev	17,503	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,250	1,563
221008 Information and Communication Technology Supplies.	900	300
221009 Welfare and Entertainment	8,800	2,200
221011 Printing, Stationery, Photocopying and Binding	10,027	2,072
222001 Information and Communication Technology Services.	2,650	411
227001 Travel inland	15,800	3,720
Total for Budget Output	**44,427**	**10,265**
Wage	0	0
Non-Wage	37,686	10,265
GoU Dev	6,741	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,500	0
221011 Printing, Stationery, Photocopying and Binding		2,600	250
222001 Information and Communication Technology Services.		1,200	200
227001 Travel inland		11,000	1,600
312229 Other ICT Equipment - Acquisition		3,000	0
	Total for Budget Output	**19,300**	**2,050**
	Wage	0	0
	Non-Wage	10,300	2,050
	GoU Dev	9,000	0
	Ext Finance	0	0
	Total for Department	**197,434**	**21,836**
	Wage	35,695	3,571
	Non-Wage	114,645	18,265
	GoU Dev	47,094	0
	Ext Finance	0	0

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk 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		24,661	4,774
221002 Workshops, Meetings and Seminars		4,000	1,000
221003 Staff Training		2,000	500
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		5,000	1,000
221012 Small Office Equipment		800	200
221017 Membership dues and Subscription fees.		2,000	0
222001 Information and Communication Technology Services.		1,200	300
227001 Travel inland		9,000	1,340
227004 Fuel, Lubricants and Oils		4,400	700
228002 Maintenance-Transport Equipment		1,000	250
263402 Transfer to Other Government Units		21,000	5,250
	Total for Budget Output	**76,061**	**15,564**
	Wage	24,661	4,774
	Non-Wage	51,400	10,790
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**76,061**	**15,564**
	Wage	24,661	4,774
	Non-Wage	51,400	10,790
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000034 Education and Skills Development

N / A

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

Item		Approved Budget	Spent
221003 Staff Training		1,195	299
221010 Special Meals and Drinks		300	75
	Total for Budget Output	**1,495**	**374**
	Wage	0	0
	Non-Wage	1,495	374
	GoU Dev	0	0
	Ext Finance	0	0

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		1,000	250
221012 Small Office Equipment		3,500	268
222001 Information and Communication Technology Services.		500	125
227001 Travel inland		3,000	750
227004 Fuel, Lubricants and Oils		500	125
	Total for Budget Output	**8,500**	**1,518**
	Wage	0	0
	Non-Wage	8,500	1,518
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
221011 Printing, Stationery, Photocopying and Binding	300	75
Total for Budget Output	**800**	**200**
Wage	0	0
Non-Wage	800	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	350	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	154	0
221014 Bank Charges and other Bank related costs	196	0
227004 Fuel, Lubricants and Oils	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	**5,000**	**250**
Wage	0	0
Non-Wage	5,000	250
GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0	0

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	40,268	8,754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,105
221002 Workshops, Meetings and Seminars	3,000	550
221009 Welfare and Entertainment	246	61
221011 Printing, Stationery, Photocopying and Binding	1,500	357
221012 Small Office Equipment	1,000	35
221014 Bank Charges and other Bank related costs	200	0
225204 Monitoring and Supervision of capital work	5,000	1,250
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	8,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
Total for Budget Output	**76,214**	**15,862**
Wage	40,268	8,754
Non-Wage	35,946	7,108
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**92,010**	**18,204**
Wage	40,268	8,754
Non-Wage	51,742	9,450
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	Monthly sector coordination	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	All government assests	

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	150 mails recieved and filled	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	Monthly press briefs	

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

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	289 pensioners list	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100% staff under	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	10 LLG staff mentored on	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	Quarterly support	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	90% of approved staffing	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	4 quarterly revenue	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	Domestic revenue increased	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	own source revenue increase	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	Quarterly support	

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	Quarterly PAC meetings held	

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4 audit field visits	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Environment Social Impact Assessments,	Number	20 Environmental impact	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	45 Parish chiefs facilitated	

Budget Output: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Extension Staff trained in Integrated Pest,	Number	10 Quarterly mentoring and	

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of solar powered small scale water for production	Number	3 microscale demonstration	

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of post-harvest and storage facilities certified or	Number	1 Fish Hatchery unit	

Budget Output: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of specialized disease surveillance transport	Number	Procurement and distribution	

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of cooperatives inspected and audited	Number	20 sub county extension	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of hectares acquired	Number	All production staff monthly	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	10% of the 45 parishes with	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	Less than 0.5% HIV	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children seen by VHT and treated withinh 24	Percentage	75% of Sick children seen by	

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of CAST+ campaigns conducted	Number	2 CAST+ campaigns	

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Health workers oriented on NTD management	Number	75 Health workers oriented	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of functional POEs	Number	Maintain 1 functional Point	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	ART retention rate at 12	

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Performance Management system in use at all levels	List	100% Perforamnce	

Budget Output: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100% of Health facilities	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of pre-primary teachers recruited in under-	Number	Staff recruited in government	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centres inspected at least once per term	Number	53 CMCs trained	

Budget Output: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	10 private primary schools	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	14 secondary schools	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	7 secondary schools	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of staffing recruited in Health Training Institutions	Number	All staff in Moyo Technical	

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	Quarterly capitation grant	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	49 government primary	

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	10 private p primary schools	

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	4 classroom blocks	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	Games and sports activities	

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	Quarterly District Sports	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Bridges Maintained on District Roads	Number	275.7Km district road link	

Service Area: 20 Engineering Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Km of roads maintained to protected areas	Number	42	

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Culverts maintained on District Roads	Number	50 culverts on district roads	

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Urban NMT constructed (Kms)	Number	Solar system procured and	

PIAP Output : 10060101 Enhanced cordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Programme engagements organized	Number	Site meetings held and report	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	4 new boreholes drilled in	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	3 broken down community	

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of handwashing facilities installed in institutions and	Number	Conduct quarterly DWSC	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of permit holders complying with permit	Number	Quarterly supervised permit	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Catchment Management Plans prepared	Number	1	

PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of water resources knowledge and information	Number	Quarterly water resource	

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4 compliance inspections	

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	10 institutions/entities	

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	4 quarterly inspections	

Budget Output: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	Monthly environmental	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Town Council PDPs developed		5 institutional lands surveyed	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of children living under residential care	Number	45 children in Babies home	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	Quatterly ECD centers	

Budget Output: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	To train all the 10 CDOs of	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of people who believe that a child needs to be	Percentage	To reduce the percentage of	

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of training programmes for family support practioners /	Number	To train 40 Para social	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	To mobilize 4 Older persons	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4 quarterly budget	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4 multi sectoral monitorings	

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	10 LLG plans aligned to	

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	Quarterly statistical data	

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	45 parish chiefs trained on	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4- Quarterly Audits	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of apprentices completing the trainings	Number	5 tour guides and 15 hotel	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	Printing of 4 bunners, 2	

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of wildlife protected areas managed.	Number	Community sensitizations on	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of local content assesments Undertaken	Number	81 business community and	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	100% food processing	

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	65 Cooperatives monitored	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	administration	External Financing United Nations High Commission for Refugees (UNHCR)		45,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of civil works	administration	Transitional Conditional Grant - Development		50,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	administration	District Discretionary Equalisation Development Grant		50,000	0
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	administration	District Discretionary Equalisation Development Grant		11,772	0
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Moyo TC	Moyo TC	District Unconditional Grant Non-Wage		2,085,825	0
Transfer of Urban Urban Unconditional Grant to Moyo TC	Moyo TC	District Unconditional Grant Non-Wage		246,334	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000004 Finance and Accounting					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Installation and Structural Works	District headquarter	District Discretionary Equalisation Development Grant		0	0
IFMS Recurrent costs - Installation and Structural Works	district head quarter	District Discretionary Equalisation Development Grant		56,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
sitting allowance for LGPAC		District Discretionary Equalisation Development Grant		15,000	0
sitting allowance for DSC members		District Discretionary Equalisation Development Grant		9,000	0
fuel		District Discretionary Equalisation Development Grant		4,400	0
travels		District Discretionary Equalisation Development Grant		4,000	0
stationary		District Discretionary Equalisation Development Grant		4,000	0
airtime		District Discretionary Equalisation Development Grant		52	0
travel inland PAC chairman		District Discretionary Equalisation Development Grant		2,000	0
stationary for PAC		District Discretionary Equalisation Development Grant		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
fuel for PAC Coordination		District Discretionary Equalisation Development Grant		1,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	All Parishes	Programme Conditional Grant - Development		18,057	0
Budget Output: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Moyo Town council	Programme Conditional Grant - Development		20,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Production department	Programme Conditional Grant - Development		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Moyo TC	Programme Conditional Grant - Development		2,500	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Lefori, Dufile , Metu	Programme Conditional Grant - Development		12,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		10,384	0
Budget Output: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Production department	Programme Conditional Grant - Development		20,000	0
Budget Output: 010082 Cooperatives Establishment and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Production department	Other Transfers from Central Government National Oil Seeds Project		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Production department	Other Transfers from Central Government National Oil Seeds Project		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Production department	Other Transfers from Central Government National Oil Seeds Project		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government National Oil Seeds Project		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Production department	Other Transfers from Central Government National Oil Seeds Project		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government National Oil Seeds Project		20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010082 Cooperatives Establishment and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Other Transfers from Central Government National Oil Seeds Project		12,000	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320027 Medical and Health Supplies					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	District Health Office	Programme Conditional Grant - Development		8,195	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	DHO's Office	Programme Conditional Grant - Development		2,620	0
Item: 223005 Electricity					
Electricity - Utility Bills (Hospitals)	Selected Health Facilities	Programme Conditional Grant - Development		7,862	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,780,000	0
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		440,000	0
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		368,000	0
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		800,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Health Office	Programme Conditional Grant - Development		7,410	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320027 Medical and Health Supplies					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Health Office	Programme Conditional Grant - Development		7,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Besia Primary School	Programme Conditional Grant - Development		10,432	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Besia PS, Reconstruction of 4 Classroom block	Programme Conditional Grant - Development		198,117	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 00 Unspecified					
Budget Output: 280002 Physical Planning					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Selected schools & health centers	District Discretionary Equalisation Development Grant		26,827	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Office	District Discretionary Equalisation Development Grant		1,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Office	District Discretionary Equalisation Development Grant		500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	District Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		3,100	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	District Discretionary Equalisation Development Grant		6,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	People's Hall	District Discretionary Equalisation Development Grant		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Planning Office	District Discretionary Equalisation Development Grant		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Headquarters	District Discretionary Equalisation Development Grant		3,903	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		3,400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Office	District Discretionary Equalisation Development Grant		800	0

VOTE: 896 Moyo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	District Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	District Discretionary Equalisation Development Grant		2,500	0
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Office	District Discretionary Equalisation Development Grant		3,482	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Office	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	District Discretionary Equalisation Development Grant		9,000	0
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District wide	District Discretionary Equalisation Development Grant		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Office	District Discretionary Equalisation Development Grant		1,200	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District wide	District Discretionary Equalisation Development Grant		9,200	0

VOTE: 896 Moyo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 560019 Data Management and Dissemination					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Planning Department	District Discretionary Equalisation Development Grant		3,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of funds to Moyo TC	Moyo TC Audit department	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236780 Laropi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Laropi Sub-county	Laropi sub-county	District Unconditional Grant Non-Wage		99,680	0
Transfer of District Unconditional grant to Laropi Sub-county	Laropi Sub-county	District Unconditional Grant Non-Wage		75,789	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GBALALA HC II	Laropi Sub County	Programme Conditional Grant - Non Wage Recurrent		6,675	0
LAROPI HC III	Laropi Town Council	Programme Conditional Grant - Non Wage Recurrent		7,611	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236780 Laropi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAROPI HC III	Laropi Town Council	Programme Conditional Grant - Non Wage Recurrent		13,351	0
PANYANGA HC II	Laropi Sub County	Programme Conditional Grant - Non Wage Recurrent		6,675	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GBALALA P.S.	Gbalala PS	Programme Conditional Grant - Non Wage Recurrent		10,530	0
IDRIMARI PS	Idrimari Primary School	Programme Conditional Grant - Non Wage Recurrent		18,390	0
LAROPI P.S.	Laropi Primary School	Programme Conditional Grant - Non Wage Recurrent		16,490	0
PANYANGA P.S.	Panyanga Primary School	Programme Conditional Grant - Non Wage Recurrent		15,610	0
UBBI P.S	Ubbi Primary School	Programme Conditional Grant - Non Wage Recurrent		6,450	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
METU SS	Metu SS	Programme Conditional Grant - Non Wage Recurrent		56,580	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236780 Laropi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Deep Hand pump at Adhi Village, Laropi New Sub county HQ	Adhi Village	Programme Conditional Grant - Development		2,256	0
LCIII: 236781 Lefori Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Lefori Sub-county	Lefori Sub-county	District Unconditional Grant Non-Wage		73,500	0
Transfer of District Unconditional Grant to Lefori Sub-county	Lefori Sub-county	District Unconditional Grant Non-Wage		81,614	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LEFORI HC II	Lefori Town Council	Programme Conditional Grant - Non Wage Recurrent		13,351	0
LEFORI HC II	Lefori Town Council	Programme Conditional Grant - Non Wage Recurrent		8,132	0
COHWE HC II	Lefori Sub County	Programme Conditional Grant - Non Wage Recurrent		6,675	0
MUNU HC II	Lefori Sub County	Programme Conditional Grant - Non Wage Recurrent		6,675	0
GWERE HC II	Lefori Sub County	Programme Conditional Grant - Non Wage Recurrent		6,675	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236781 Lefori Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320027 Medical and Health Supplies					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Opiro HC II, Gbari HC III & Besia HC III	Programme Conditional Grant - Development		32,453	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GWERE P.S.	Gwere Primary School	Programme Conditional Grant - Non Wage Recurrent		15,470	0
MASALOA P.S.	Masaloa Primary School	Programme Conditional Grant - Non Wage Recurrent		18,630	0
Lefori Parents Primary School	Lefori Parent Primary School ts	Programme Conditional Grant - Non Wage Recurrent		9,570	0
MUNU P.S.	Munu Primary School	Programme Conditional Grant - Non Wage Recurrent		10,950	0
CHOHWE P.S	Chokwe Primary School	Programme Conditional Grant - Non Wage Recurrent		8,390	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO SS	Moyo SS	Programme Conditional Grant - Non Wage Recurrent		45,320	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236781 Lefori Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Creating rapport with village leaders (LCs & VHTs) to set date for implementation - Community Total Led Sanitation	To Be Determined	Transitional Conditional Grant - Development		1,154	0
Triggering of identified villages/ communities/manyatas	To be Determined	Transitional Conditional Grant - Development		694	0
Follow up visits on triggered villages/communities/manyatas	To be determined	Transitional Conditional Grant - Development		3,127	0
ODF verification by sub county team (villages?communities/ manyatas)	To Be Determined	Transitional Conditional Grant - Development		1,582	0
District Level Monitoring aimed at verification/certification of ODF villages reported by the Sub county	To be determined	Transitional Conditional Grant - Development		1,759	0
Sanitation week promotion	To be determined	Transitional Conditional Grant - Development		5,394	0
Holding 2 semi annual DSHCG planning and review meetings at TSU office with the centre	To Be Determined	Transitional Conditional Grant - Development		1,105	0
LCIII: 236785 Moyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	administration	Transitional Conditional Grant - Development		950,000	0
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer Local Revenue to Moyo Sub-county	Moyo Sub-county	District Unconditional Grant Non-Wage		252,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236785 Moyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer District Unconditional Grant to Moyo Sub-county	Moyo Sub-county	District Unconditional Grant Non-Wage		147,440	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Selected Health Facilities	Programme Conditional Grant - Development		12,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO ARMY P.S.	Moyo Army Primary School	Programme Conditional Grant - Non Wage Recurrent		22,170	0
ERIA P.S.	Eria PS	Programme Conditional Grant - Non Wage Recurrent		8,810	0
KOLOKOLO P.S.	Kolokolo PS	Programme Conditional Grant - Non Wage Recurrent		5,790	0
TOLORO P.S.	Toloro Primary School	Programme Conditional Grant - Non Wage Recurrent		7,170	0
ERA P.S	Era Primary School	Programme Conditional Grant - Non Wage Recurrent		4,730	0
AFOJI P.S.	Afoji Primary School	Programme Conditional Grant - Non Wage Recurrent		8,390	0
MOYO BOYS P.S.	Moyo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent		30,515	0
LOGOBA P.S.	Logoba Primary School	Programme Conditional Grant - Non Wage Recurrent		14,590	0
MOYO BOYS P.S.	Moyo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent		5,182	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236785 Moyo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
FR. BILBAO MEMORIAL P.S.	Fr.Bilbao Memorial Primary School	Programme Conditional Grant - Non Wage Recurrent		11,210	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOGOBA SS	Logoba SS	Programme Conditional Grant - Non Wage Recurrent		12,480	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 140043 Urban planning and Strategies					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Moyo Subcounty	Other Transfers from Central Government National Oil Seeds Project		100,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 00 Unspecified					
Budget Output: 140043 Urban planning and Strategies					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarters	District Discretionary Equalisation Development Grant		5,887	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Electrical Works	District Headquarters	District Discretionary Equalisation Development Grant		60,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236785 Moyo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Deep Hand pump at Demgbele Village	Demgbele	Programme Conditional Grant - Development		22,560	0
Drilling of Deep Hand pump at the District HQ	District HQ	Programme Conditional Grant - Development		22,560	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Headquarters	District Discretionary Equalisation Development Grant		5,887	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Office block	District Discretionary Equalisation Development Grant		6,000	0
LCIII: 236786 Metu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DUCG to Metu Sub-county	Metu	District Unconditional Grant Non-Wage		114,818	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236786 Metu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer Local Revenue to Metu Sub-county	Metu sub-county	District Unconditional Grant Non-Wage		196,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GBARI HC III	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent		13,351	0
METU HC III	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent		6,807	0
GBARI HC III	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent		2,315	0
ABESO HC II	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent		6,675	0
KWEYO HC II	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent		6,675	0
FR BILBAO MEMORIAL HEALTH CENT	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent		5,043	0
GOOPI HC II	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent		6,675	0
AYA HC II	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent		13,351	0
EREPI HEALTH CENTRE II	Metu sub-county	Programme Conditional Grant - Non Wage Recurrent		3,070	0
EREMI HC III	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent		5,399	0
FR BILBAO MEMORIAL HEALTH CENT	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent		6,140	0
ORI HC II	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent		6,675	0
AYA HC II	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent		4,143	0
EREMI HC III	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent		13,351	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236786 Metu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
METU HC III	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent		13,351	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320027 Medical and Health Supplies					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention Payment for Gbari HCIII Staff House	Programme Conditional Grant - Development		14,137	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKWA P.S	Lokwa PS	Programme Conditional Grant - Non Wage Recurrent		19,730	0
GBARI P.S.	Gbari Primary School	Programme Conditional Grant - Non Wage Recurrent		9,830	0
GOOPI P.S.	Goopi Primary School	Programme Conditional Grant - Non Wage Recurrent		11,690	0
KWEYO P.S.	Kweyo Primary School	Programme Conditional Grant - Non Wage Recurrent		10,510	0
ELEGU	Elegu Primary School	Programme Conditional Grant - Non Wage Recurrent		4,090	0
NYOJO GIRLS P.S.	Nyojo Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		16,970	0
EREPI DEMO. SCHOOL	Erepi Demonstration School	Programme Conditional Grant - Non Wage Recurrent		8,930	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236786 Metu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221015 Financial and related losses					
6% Retention payment for Construction of Gbari HC II Piped Water Scheme in the Fy2024/2025	Gbari	Programme Conditional Grant - Development		8,233	0
LCIII: 236787 Difule Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer Local Revenue to Dufile sub-county	Dufile sub-county	District Unconditional Grant Non-Wage		210,000	0
Transfer of District Unconditional Grant to Dufile Sub-county	Dufile Sub-county	District Unconditional Grant Non-Wage		90,934	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DUFILE HC III	Dufile Sub County	Programme Conditional Grant - Non Wage Recurrent		7,527	0
ARRA HC II	Dufile Sub County	Programme Conditional Grant - Non Wage Recurrent		6,675	0
DUFILE HC III	Dufile Sub County	Programme Conditional Grant - Non Wage Recurrent		13,351	0
PAANJALA HC II	Dufile Sub County	Programme Conditional Grant - Non Wage Recurrent		6,675	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236787 Difule Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320027 Medical and Health Supplies					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Fumigation	Bat Infested Heath Facilities	Programme Conditional Grant - Development		7,759	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARRA P.S.	Arra PS	Programme Conditional Grant - Non Wage Recurrent		12,810	0
GUNYA P.S	Gunya Primary School	Programme Conditional Grant - Non Wage Recurrent		9,790	0
PAANJALA P.S.	Paanjala Primary School	Programme Conditional Grant - Non Wage Recurrent		5,890	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DUFILE SEED SCHOOL	Dufile SS	Programme Conditional Grant - Non Wage Recurrent		68,540	0
LCIII: 273661 Laropi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Laropi TC	Laropi TC	District Unconditional Grant Non-Wage		301,000	0
Transfer of Urban unconditional Grant to Laropi TC	Laropi TC	District Unconditional Grant Non-Wage		127,751	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273661 Laropi Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Laropi TC	Laropi TC Audit depatment	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273662 Lefori Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer Urban Unconditional Grant to Lefori TC	Lefori TC	District Unconditional Grant Non-Wage		122,170	0
Transfer Local Revenue to Lefori TC	Lefori TC	District Unconditional Grant Non-Wage		350,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		4,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Unconditional Grant Non-Wage		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage		4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273662 Lefori Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage		800	0
Item: 263402 Transfer to Other Government Units					
Transfer to Lefori TC	Lefori TC Audit department	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273664 Aluru					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer District Unconditional Grant to Aluru Sub-county	Aluru Sub-county	District Unconditional Grant Non-Wage		100,837	0
Transfer Local Revenue to Aluru Sub-county	Aluru Sub-county	District Unconditional Grant Non-Wage		108,500	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Ramogi central	Programme Conditional Grant - Development		24,453	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273664 Aluru					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320027 Medical and Health Supplies					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Lama HC III, Aya HC III & Gbari HC III	Programme Conditional Grant - Development		20,671	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Lama HCIII, Aya HCIII and Gbari HCIII	Programme Conditional Grant - Development		392,749	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Deep Hand pump at Wowo Village- Aluru	Wowo Village	Programme Conditional Grant - Development		22,560	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Drilling of Deep Hand pump at Wowo village, Erra Central, Lea parish - Aluru	Wowo Village	Programme Conditional Grant - Development		22,560	0
LCIII: 273666 Otce					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer Local Revenue to Otce sub-county	Otce sub-county	District Unconditional Grant Non-Wage		132,580	0
Transfer District Unconditional Grant to Otce Sub-county	Otce Sub-county	District Unconditional Grant Non-Wage		96,760	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1813 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO MISSION HCIII	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent		12,279	0
ERIA HC III	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent		3,975	0
MOYO MISSION HCIII	Moyo Sub-county	Programme Conditional Grant - Non Wage Recurrent		9,420	0
LAMA HEALTH CENTRE II	Aluru Sub County	Programme Conditional Grant - Non Wage Recurrent		3,623	0
RAMOGI HC II	Aluru Sub County	Programme Conditional Grant - Non Wage Recurrent		6,675	0
BESIA HC III	Moyo Town Council	Programme Conditional Grant - Non Wage Recurrent		5,262	0
LOGOBA HC III	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent		13,351	0
BESIA HC III	Moyo Town Council	Programme Conditional Grant - Non Wage Recurrent		13,351	0
ERIA HC III	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent		13,351	0
OPIRO HC II	Aluru Sub County	Programme Conditional Grant - Non Wage Recurrent		6,675	0
LAMA HEALTH CENTRE II	Aluru Sub County	Programme Conditional Grant - Non Wage Recurrent		13,351	0
AFOGI HC II	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent		6,675	0
LOGOBA HC III	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent		6,575	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO HOSPITAL	Moyo General Hospital	Programme Conditional Grant - Non Wage Recurrent		519,128	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1813 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BESIA P.S	Besia Primary School	Programme Conditional Grant - Non Wage Recurrent		10,090	0
AMUA P.S.	Amua Primary School	Programme Conditional Grant - Non Wage Recurrent		13,950	0
DUFILE P.S.	Dufile Primary School	Programme Conditional Grant - Non Wage Recurrent		16,270	0
MADA P.S.	Mada Primary School	Programme Conditional Grant - Non Wage Recurrent		13,250	0
Akakka Primary School	Akakka Primary School	Programme Conditional Grant - Non Wage Recurrent		4,030	0
ETELE P.S.	Etele Primary School	Programme Conditional Grant - Non Wage Recurrent		12,750	0
AYA P.S.	Aya Primary School	Programme Conditional Grant - Non Wage Recurrent		15,670	0
OROKOMBA P.S.	Orokomba Primary School	Programme Conditional Grant - Non Wage Recurrent		9,490	0
ILLI VALLEY P.S.	Illi Valley Primary School	Programme Conditional Grant - Non Wage Recurrent		16,130	0
KONGOLO P.S	Kongolo Primary School	Programme Conditional Grant - Non Wage Recurrent		8,650	0
EREMI P.S.	Eremi Primary School	Programme Conditional Grant - Non Wage Recurrent		19,250	0
LAMA P.S.	Lama Primary School	Programme Conditional Grant - Non Wage Recurrent		6,430	0
ABESO P.S.	Abeso Primary School	Programme Conditional Grant - Non Wage Recurrent		9,750	0
MOYO TOWN COUNCIL P.S.	Moyo Town CouncilPrimary School	Programme Conditional Grant - Non Wage Recurrent		16,510	0
NOOR ISLAMIC P.S	Noor Islamic Primary School	Programme Conditional Grant - Non Wage Recurrent		18,550	0
LEFORI P.S	Lefori Primary School	Programme Conditional Grant - Non Wage Recurrent		23,050	0
ALIMO P.S	Alimo Primary School	Programme Conditional Grant - Non Wage Recurrent		10,490	0
LIRI P.S.	Liri Primary School	Programme Conditional Grant - Non Wage Recurrent		4,830	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1813 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO GIRLS P.S.	Moyo Army Primary School	Programme Conditional Grant - Non Wage Recurrent		6,110	0
LECHU P.S.	Lechu Primary School	Programme Conditional Grant - Non Wage Recurrent		5,630	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LEFORI SS	Lefori SS	Programme Conditional Grant - Non Wage Recurrent		49,700	0
LAROPI SS	Laropi SS	Programme Conditional Grant - Non Wage Recurrent		33,620	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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