

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 31-10-2023

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

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	984,453	1,535,686	212,338	22%
Tourism Development	11,439	11,439	1,597	14%
Natural Resources, Environment, Climate Change, Land And Water	242,184	242,184	43,541	18%
Private Sector Development	36,920	36,920	3,594	10%
Sustainable Energy Development	2,500	2,500	0	0%
Integrated Transport Infrastructure And Services	1,521,373	1,240,311	-21,589	-1%
Sustainable Urbanisation And Housing	1,500	1,500	-300	-20%
Human Capital Development	19,373,081	19,899,309	3,581,945	18%
Public Sector Transformation	4,187,575	5,498,151	665,691	16%
Community Mobilization And Mindset Change	0	0	-1,000	
Governance And Security	942,308	1,718,012	142,040	15%
Development Plan Implementation	611,444	611,444	56,098	9%
Grand Total	27,914,777	30,797,456	4,683,955	17%
Wage	16,822,092	17,217,535	3,868,837	23%
Non-Wage Recurrent	4,919,495	7,093,119	981,222	20%
Domestic Devt	3,125,575	3,439,187	-128,993	-4%
External Financing	3,047,615	3,047,615	-37,111	-1%

VOTE: 896 Moyo District

Quarter 4

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

VOTE: 896 Moyo District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	940,600	940,600	69,087	7%
Advertisements/Bill Boards	7,300	7,300	0	0%
Agency Fees	805	805	5,700	708%
Animal and Crop Husbandry related Levies	17,700	17,700	0	0%
Business licenses	40,613	40,613	5,778	14%
Educational/Instruction related levies	5,000	5,000	0	0%
Inspection Fees	20,450	20,450	0	0%
Land Fees	48,468	48,468	3,544	7%
Liquor licenses	6,140	6,140	0	0%
Local Hotel Tax	40,639	40,639	621	2%
Local Services Tax-Payable By Individuals	86,598	86,598	910	1%
Market /Gate Charges	107,000	107,000	6,660	6%
Miscellaneous receipts/income	190,910	190,910	1,250	1%
Other licenses	30,478	30,478	7,620	25%
Other taxes on specific services	148,623	148,623	36,805	25%
Registration fees for Documents and Businesses	2,500	2,500	200	8%
Rent & Rates - Non-Produced Assets – from Gov’t units	9,923	9,923	0	0%
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000	0	0%
Sale of bid documents-From Private Entities	30,703	30,703	0	0%
Sale of non-produced Government Properties/assets	62,000	62,000	0	0%
Sale of Other produced assets-From Government Units	74,750	74,750	0	0%
Discretionary Government Transfers	3,757,968	3,862,513	916,840	24%
District Discretionary Equalisation Development Grant	901,024	908,637	207,524	23%
District Unconditional Grant Non-Wage	461,688	558,621	115,422	25%
District Unconditional Grant Wage	1,983,968	1,983,968	495,992	25%
Urban Discretionary Equalisation Development Grant	19,678	19,678	0	0%

VOTE: 896 Moyo District

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Grant Wage	319,415	319,415	79,854	25%
Urban Unconditional Non-Wage	72,195	72,195	18,049	25%
Conditional Government Transfers	19,144,694	21,922,827	5,311,198	28%
Programme Conditional Grant - Non Wage Recurrent	3,021,112	5,097,802	1,431,520	47%
Programme Conditional Grant - Development	1,590,058	1,896,058	250,000	16%
Programme Conditional Grant - Wage Recurrent	14,518,709	14,914,153	3,629,677	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	1,023,900	1,023,900	20,000	2%
Development Response to Displacement Impacts Project (DRDIP)	500,000	500,000	0	0%
Infectious Diseases Institute (IDI)	45,000	45,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000	0	0%
Support to PLE (UNEB)	12,000	12,000	0	0%
Uganda Road Fund (URF)	396,900	396,900	20,000	5%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
External Financing	3,047,615	3,047,615	27,230	1%
Global Alliance for Vaccines and Immunization (GAVI)	294,122	294,122	3,868	1%
Global Fund for HIV, TB & Malaria	594,144	594,144	0	0%
United Nations Children Fund (UNICEF)	1,200,000	1,200,000	0	0%
United Nations High Commission for Refugees (UNHCR)	142,000	142,000	0	0%
United Nations Population Fund (UNPF)	325,000	325,000	0	0%
World Food Programme(WFP)	242,349	242,349	0	0%
World Health Organisation (WHO)	250,000	250,000	23,362	9%
Total Revenues Shares	27,914,777	30,797,456	6,344,355	23%

VOTE: 896 Moyo District

Quarter 4

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	4,513,038	0	717,524	16%	0
Sub-Total	4,513,038	0	717,524	16%	0
Department: Finance					
10 Financial Management and Accountability (LG)	310,598	0	38,867	13%	0
Sub-Total	310,598	0	38,867	13%	0
Department: Statutory bodies					
10 Legislation and Oversight	481,601	0	66,883	14%	0
Sub-Total	481,601	0	66,883	14%	0
Department: Production and Marketing					
10 Agricultural Extension	984,453	0	212,338	22%	0
20 Agricultural Production	0	0	0		0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	984,453	0	212,338	22%	0
Department: Health					
10 Primary HealthCare	3,257,825	0	36,831	1%	0
20 Hospital Services	401,855	0	100,464	25%	0
30 Health Management and Supervision	6,590,021	0	1,578,998	24%	0
Sub-Total	10,249,701	0	1,716,292	17%	0
Department: Education					
10 Pre-Primary and Primary Education	5,100,901	0	1,105,599	22%	0
20 Secondary Education	2,772,090	0	683,947	25%	0
30 Skills Development	503,653	0	111,960	22%	0
40 Education&Sports Management and Inspection	276,524	0	41,855	15%	0
Sub-Total	8,653,168	0	1,943,362	22%	0
Department: Roads and Engineering					
10 Community Access Roads	281,063	0	0	0%	0

VOTE: 896 Moyo District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	1,240,311	0	-21,589	-2%	0
Sub-Total	1,521,373	0	-21,589	-1%	0
Department: Water					
10 Rural Water Supply and Sanitation	362,502	0	-78,367	-22%	0
Sub-Total	362,502	0	-78,367	-22%	0
Department: Natural Resources					
10 Natural Resources Management	256,184	0	43,241	17%	0
Sub-Total	256,184	0	43,241	17%	0
Department: Community Based Services					
20 Empowerment and Mindset Change	242,953	0	22,981	9%	0
Sub-Total	242,953	0	22,981	9%	0
Department: Planning					
10 Planning and Statistics	234,911	0	11,271	5%	0
Sub-Total	234,911	0	11,271	5%	0
Department: Internal Audit					
10 Compliance	54,935	0	5,960	11%	0
Sub-Total	54,935	0	5,960	11%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	49,359	0	5,191	11%	0
Sub-Total	49,359	0	5,191	11%	0
Grand Total	27,914,777	0	4,683,955	17%	0

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

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

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department

External Financing	1,980	
Total Unspent	676,163	

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

N / A

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

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

N / A

VOTE: 896 Moyo District

Quarter 4

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

N / A

VOTE: 896 Moyo District

Quarter 4

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

VOTE: 896 Moyo District

Quarter 4

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	8,527,116	8,811,010	2,220,450	26%	0
District Unconditional Grant Non-Wage	6,542	6,542	0	0%	0
District Unconditional Grant Wage	72,166	72,166	18,041	25%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,164,680	1,277,425	388,227	33%	0
Programme Conditional Grant - Wage Recurrent	7,256,729	7,427,878	1,814,182	25%	0
Development Revenues	126,052	126,052	0	0%	0
Programme Conditional Grant - Development	126,052	126,052	0	0%	0
Total Revenues Shares	8,653,168	8,937,063	2,220,450	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,328,895	7,500,043	1,587,221	22%	0
Non Wage	1,198,221	1,310,967	360,436	30%	0
Development Expenditure					
Domestic Development	126,052	126,052	-4,295	-3%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,653,168	8,937,063	1,943,362	22%	0
C: Unspent Balances					
Recurrent Balances			272,793		
Wage			245,003		
Non Wage			27,791		
Development Balances			4,295		
Domestic Development			4,295		
External Financing			0		
Total Unspent			277,088		

N / A

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

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

N / A

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,201	136,184	21,050	25%	0
District Unconditional Grant Wage	32,218	32,218	8,054	25%	0
Programme Conditional Grant - Non Wage Recurrent	51,983	103,966	12,996	25%	0
Development Revenues	278,301	538,039	0	0%	0
District Discretionary Equalisation Development Grant	54,642	54,642	0	0%	0
Programme Conditional Grant - Development	208,844	453,767	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	362,502	674,222	21,050	6%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,218	32,218	5,761	18%	0
Non Wage	51,983	51,983	1,027	2%	0
Development Expenditure					
Domestic Development	278,301	296,340	-85,155	-31%	0
External Financing	0	0	0	0%	0
Total Expenditure	362,502	380,541	-78,367	-22%	0
C: Unspent Balances					
Recurrent Balances			14,262		
Wage			2,293		
Non Wage			11,969		
Development Balances			85,155		
Domestic Development			85,155		
External Financing			0		
Total Unspent			99,417		

N / A

VOTE: 896 Moyo District

Quarter 4

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

N / A

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

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

N / A

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

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

N / A

VOTE: 896 Moyo District

Quarter 4

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

N / A

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department

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

N / A

VOTE: 896 Moyo District

Quarter 4

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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1

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

SubProgramme: 03 Human Resource Management

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

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

NA

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

Budget Output: 010008 Capacity Strengthening

N / A

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
221002 Workshops, Meetings and Seminars	242,349	0
221003 Staff Training	7,791	0
263402 Transfer to Other Government Units	397,708	0
Total for Budget Output	647,848	0
Wage	0	0
Non-Wage	347,708	0
GoU Dev	57,791	0
Ext Finance	242,349	0

Budget Output: 390017 Public Service Performance management

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

NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

VOTE: 896 Moyo District

Quarter 4

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	116,838	0
Total for Budget Output	116,838	0
Wage	0	0
Non-Wage	0	0
GoU Dev	116,838	0
Ext Finance	0	0
Total for Department	4,513,038	0
Wage	1,007,515	0
Non-Wage	1,773,975	0
GoU Dev	1,347,200	0
Ext Finance	384,349	0

VOTE: 896 Moyo District

Quarter 4

Department: 020 Finance

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 896 Moyo District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

monthly revenue returns received and complied for three months

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Books of accounts and accountability reviewed

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	800	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	834	0
222001 Information and Communication Technology Services.	1,000	0

VOTE: 896 Moyo District

Quarter 4

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
227001 Travel inland	8,100	0
Total for Budget Output	20,734	0
Wage	0	0
Non-Wage	20,734	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	310,598	0
Wage	163,700	0
Non-Wage	146,898	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
25% recruitment of vaccant posts	4 staff appointed on promotion and 4 staff appointed on transfer of service	delay of funds requested for activities

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

VOTE: 896 Moyo District

Quarter 4

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
227001 Travel inland	8,265	0
Total for Budget Output	8,265	0
Wage	0	0
Non-Wage	8,265	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 896 Moyo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
430	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	38,264	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,040	0
211107 Boards, Committees and Council Allowances	60,016	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	7,077	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	137,397	0
Wage	0	0
Non-Wage	137,397	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring
N / A

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 896 Moyo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
1 Internal Audit Report to be handled in 3 months	Two Inter Audit reports handled in Quarter 4	delay of release of funds requested for
PIAP Output: 16080504 AML/CFT compliance enforced		
NA		
PIAP Output: 16080515 Critical system processes automated		
1		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	700	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,400	0
Total for Budget Output	19,100	0
Wage	0	0
Non-Wage	19,100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,601	0
Wage	216,885	0
Non-Wage	264,716	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 040 Production and Marketing

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

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

Budget Output: 010015 Extension services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	980,453	0
Total for Budget Output	980,453	0
Wage	980,453	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	982,453	0
Wage	980,453	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

3 radio talk shows conducted	3	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,990	0
225204 Monitoring and Supervision of capital work	21,430	0

VOTE: 896 Moyo District

Quarter 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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,873	0
228001 Maintenance-Buildings and Structures	62,000	0
228002 Maintenance-Transport Equipment	25,000	0
244002 Commitment fees	45,956	0
312111 Residential Buildings - Acquisition	165,000	0
Total for Budget Output	347,248	0
Wage	0	0
Non-Wage	0	0
GoU Dev	347,248	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

3 outreaches are conducted by the each of 29 HFs	3 outreaches were held by each of 29 HFs	None
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PIAP Output: 1203010518 Target population fully immunized

NA

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

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

1 clinical audit conducted on malaria	None	No facilitation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	594,144	0
Total for Budget Output	594,144	0
Wage	0	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
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	594,144	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

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

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

NA

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

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

NA

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

1 community dialogue sessions are conducted by each 28
HFs

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
263308 Sector Conditional Grant (Non-Wage)	307,311	0
Total for Budget Output	307,311	0
Wage	0	0
Non-Wage	307,311	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Monthly payment of salary of health workers conducted and appraisal of health workers completed	Monthly payment of salary of health workers for 3 months was paid and equally all staff were appraised	None
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Salary of about 450 health workers are paid monthly for 3 months	NA
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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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,521,527	0
Total for Budget Output	6,521,527	0
Wage	6,521,527	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management
N / A

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

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education

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

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

Budget Output: 320003 Assets and Facilities Management

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

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

Budget Output: 320162 Capitation (Primary)

N / A

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

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	529,110	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

NA

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

3%

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	2,463,654		0
Total for Budget Output	2,463,654		0
Wage	2,463,654		0
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
134313711		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	347,336	0
Total for Budget Output	347,336	0
Wage	347,336	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

100%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
227001 Travel inland	21,808	0
Total for Budget Output	21,808	0

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	21,808
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320016 Management of Education Services

N / A

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

Budget Output: 320038 Sports Development and Oversight

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
75All primary and Secondary schools in the district particitate in the regional and national co curricular activities festivals	All primary and Secondary schools in the district particitate in the regional and national co curricular activities festivals	All primary and Secondary schools in the district participated in the regional and national co curricular activities festivals

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

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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

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

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

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

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
	Wage	00
	Non-Wage	171,0920
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

2 grader, 1Bulldozer, 1wheel loader, 1vibro roller, 3Dump trucks, 1water Bowzer, 2pick up and 4motorcycle maintained, Community Based management in road maintenance promoted, 8staff and 8road Gangs salary for 3months paid, National workshop attended, Fourth quarterprogress report submitted to URF, Staff capacity built, Water & Electricity Bill paid, District Road committee meeting for fourth quarter conducted, 6sub-county Road committee visited, 4sensitization meeting communities on road user & maintenance conducted, 161.96km of District road routinely maintained, 46.22km of District road rehabilitated, 63.74km of District road mechanized maintenance with roads equipment	1 grader, 1Bulldozer, 1Dump trucks, 2pick up and 5motorcycle Serviced & maintained, Community Based management in road maintenance promoted, 8 staff and 80 road gangs salary for 4 months paid, 3 National workshop attended, 16.4km graded & drainage work	Money was not enough implement all the planned activities as it was
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,473	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,000	0
223006 Water	1,200	0
227001 Travel inland	3,400	0
228002 Maintenance-Transport Equipment	16,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0

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
228004 Maintenance-Other Fixed Assets	60,937	0
263310 Sector Development Grant	1,000,000	0
Total for Budget Output	1,240,311	0
Wage	120,473	0
Non-Wage	115,837	0
GoU Dev	1,004,000	0
Ext Finance	0	0
Total for Department	1,521,373	0
Wage	120,473	0
Non-Wage	396,900	0
GoU Dev	1,004,000	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 080 Water

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

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

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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,334	0
221002 Workshops, Meetings and Seminars	13,316	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	0
224003 Agricultural Supplies and Services	2,000	0
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	7,450	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	235,950	0
Wage	208,334	0
Non-Wage	25,616	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	2,500	0

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
	Wage	0	0
	Non-Wage	2,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 896 Moyo District

Quarter 4

GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 100 Community Based Services

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

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

NA

VOTE: 896 Moyo District

Quarter 4

Department: 100 Community Based Services

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,241	0
227001 Travel inland	13,002	0
Total for Budget Output	135,243	0
Wage	122,241	0
Non-Wage	13,002	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	242,953	0
Wage	122,241	0
Non-Wage	55,712	0
GoU Dev	0	0
Ext Finance	65,000	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: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		

1

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 896 Moyo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
NA		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
NA		

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services
PIAP Output: 18011206 Effective DPI Program Secretariat
NA

VOTE: 896 Moyo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective Program secretariate		
Quarter 2 performance report prepared and submitted	Quarter three performance report prepared and submitted, approved annual performance contract and budget estimated prepared and submitted	Quarter three performance report prepared and submitted, approved annual performance contract and budget estimated prepared and submitted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,327	0
225204 Monitoring and Supervision of capital work	3,835	0
227001 Travel inland	15,000	0
Total for Budget Output	25,162	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	5,162	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,903	0
221011 Printing, Stationery, Photocopying and Binding	703	0
221012 Small Office Equipment	984	0
222001 Information and Communication Technology Services.	1,000	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	5,106	0
227001 Travel inland	8,200	0
Total for Budget Output	22,596	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
	Wage	00
	Non-Wage	6,9840
	GoU Dev	15,6120
	Ext Finance	00
	Total for Department	234,9110
	Wage	52,6800
	Non-Wage	121,4570
	GoU Dev	20,7740
	Ext Finance	40,0000

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
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

10 sub-counties and 13 departments

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,844	0
212102 Medical expenses (Employees)	400	0
221003 Staff Training	600	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	850	0
227001 Travel inland	12,141	0
227004 Fuel, Lubricants and Oils	600	0
228002 Maintenance-Transport Equipment	750	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	550	0
Total for Budget Output	54,935	0
Wage	36,844	0
Non-Wage	18,091	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,935	0
Wage	36,844	0
Non-Wage	18,091	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: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
NA		

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
NA		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
NA		

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

SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120014 Protection, Development and Maintanance Services		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
NA		

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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	170	0
221012 Small Office Equipment	677	0
225204 Monitoring and Supervision of capital work	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,535	0
Total for Budget Output	6,382	0
Wage	0	0
Non-Wage	6,382	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050205 Develop an MIS system for the tier4 sector

1

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201 Product and market information systems developed

3 staff salaries paid for three months

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

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
	Ext Finance	00
	Total for Department	49,3590
	Wage	30,3260
	Non-Wage	19,0330
	GoU Dev	00
	Ext Finance	00

VOTE: 896 Moyo District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

VOTE: 896 Moyo District

Quarter 4

Department: 010 Administration

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	142,0000
Total for Budget Output	142,0000
Wage	00
Non-Wage	00
GoU Dev	00
Ext Finance	142,0000

SubProgramme: 03 Human Resource Management

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

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

345 pensioners

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
273104 Pension	533,180284,724
273105 Gratuity	241,19963,159
352880 Salary Arrears Budgeting	204,81648,441
Total for Budget Output	979,195396,324
Wage	00
Non-Wage	979,195396,324
GoU Dev	00
Ext Finance	00

VOTE: 896 Moyo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 390017 Public Service Performance management

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

Number of staff salaries paid

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 896 Moyo District

Quarter 4

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
263402 Transfer to Other Government Units	262,319	0
Total for Budget Output	262,319	0
Wage	0	0
Non-Wage	262,319	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	116,838	58,901
Total for Budget Output	116,838	58,901
Wage	0	0
Non-Wage	0	58,901
GoU Dev	116,838	0
Ext Finance	0	0
Total for Department	4,513,038	719,754
Wage	1,007,515	245,025
Non-Wage	1,773,975	472,425
GoU Dev	1,347,200	2,303
Ext Finance	384,349	0

VOTE: 896 Moyo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Quarterly tax awareness meeting and revenue enhancement committee meetings conducted		

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

UShs Thousand

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

VOTE: 896 Moyo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

monthly revenue returns received and complied for three months

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Books of accounts and accountability reviewed

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	800	400

VOTE: 896 Moyo District

Quarter 4

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
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	-53
221011 Printing, Stationery, Photocopying and Binding	3,000	650
221017 Membership dues and Subscription fees.	834	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,100	625
Total for Budget Output	20,734	1,622
Wage	0	0
Non-Wage	20,734	1,622
GoU Dev	0	0
Ext Finance	0	0
Total for Department	310,598	41,314
Wage	163,700	30,524
Non-Wage	146,898	10,790
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
25% recruitment of vaccant posts	75%	delay of funds requested for activities

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

VOTE: 896 Moyo District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1

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

VOTE: 896 Moyo District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

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

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

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

VOTE: 896 Moyo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,784
	GoU Dev	0
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

1 Internal Audit Report to be handled in 3 months	4 Internal Audit reports handled in the four quarters	delay of release of funds requested for
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PIAP Output: 16080504 AML/CFT compliance enforced

1

PIAP Output: 16080515 Critical system processes automated

1

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

VOTE: 896 Moyo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		2,000	-726
Total for Budget Output		2,000	-726
Wage		0	0
Non-Wage		2,000	-726
GoU Dev		0	0
Ext Finance		0	0

Budget Output: 010015 Extension services

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

26

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		980,453	227,009
Total for Budget Output		980,453	227,009
Wage		980,453	227,009
Non-Wage		0	0
GoU Dev		0	0
Ext Finance		0	0
Total for Department		982,453	226,283
Wage		980,453	227,009
Non-Wage		2,000	-726
GoU Dev		0	0

VOTE: 896 Moyo District

Quarter 4

Ext Finance	0	0
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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: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

3 radio talk shows conducted3 Radio talk shows were heldNone

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

Budget Output: 120007 Support Services

N / A

VOTE: 896 Moyo District

Quarter 4

Department: 050 Health

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

3 outreaches are conducted by the each of 29 HFs	3 outreaches were held by each of 29 HFs	None
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PIAP Output: 1203010518 Target population fully immunized

Availability of vaccines is ensured in all health facilities

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

Budget Output: 320069 Malaria Control and Prevention

VOTE: 896 Moyo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003 Health promotion and Diseases Prevention services

1 clinical audit conducted on malaria	None	No facilitation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	594,144	3,372
Total for Budget Output	594,144	3,372
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	594,144	3,372

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

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

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

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

95% of the target children are fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	250,000	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
	Total for Budget Output	250,0000
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	250,0000

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

41 tracer medicines are available as per level of health facility

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

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

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

1 community dialogue sessions are conducted by each 28 HFs

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	307,311	76,828
Total for Budget Output	307,311	76,828
Wage	0	0
Non-Wage	307,311	76,828
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

VOTE: 896 Moyo District

Quarter 4

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
263308 Sector Conditional Grant (Non-Wage)	401,855	100,464
Total for Budget Output	401,855	100,464
Wage	0	0
Non-Wage	401,855	100,464
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Monthly payment of salary of health workers conducted and appraisal of health workers completed Monthly payment of salary of health workers for 3 months was paid and equally all staff were appraised None

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,521,527	1,627,445
Total for Budget Output	6,521,527	1,627,445
Wage	6,521,527	1,627,445
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 896 Moyo District

Quarter 4

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

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,445,739	933,541
Total for Budget Output	4,445,739	933,541
Wage	4,445,739	933,541
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	126,052	-4,295
Total for Budget Output	126,052	-4,295
Wage	0	0
Non-Wage	0	0
GoU Dev	126,052	-4,295
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

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

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

3%

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

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 896 Moyo District

Quarter 4

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)	308,436	102,812
Total for Budget Output	308,436	102,812
Wage	0	0
Non-Wage	308,436	102,812
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

134313711

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	347,336	59,855
Total for Budget Output	347,336	59,855
Wage	347,336	59,855
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	156,317	52,106
	Wage	0	0
	Non-Wage	156,317	52,106
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	260
227001 Travel inland	21,808	13,510
Total for Budget Output	21,808	13,770
Wage	0	0
Non-Wage	21,808	13,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	99,209	0
Total for Budget Output	99,209	0
Wage	0	0
Non-Wage	99,209	0

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

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

Budget Output: 320038 Sports Development and Oversight

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

75All primary and Secondary schools in the district particitate in the regional and national co curricular activities festivals	All primary and Secondary schools in the district participated in the regional and national co curricular activities festivals	All primary and Secondary schools in the district participated in the regional and national co curricular activities festivals
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,065	0
227001 Travel inland	30,000	10,350

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education

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

VOTE: 896 Moyo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	82,705	0
Total for Budget Output	82,705	0
Wage	0	0
Non-Wage	82,705	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	27,265	0
Total for Budget Output	27,265	0
Wage	0	0
Non-Wage	27,265	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 896 Moyo District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	171,092	0
Total for Budget Output	171,092	0
Wage	0	0
Non-Wage	171,092	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

2 grader, 1Bulldozer, 1wheel loader, 1vibro roller, 3Dump trucks, 1water Bowzer, 2pick up and 4motorcycle maintained, Community Based management in road maintenance promoted, 8staff and 8road Gangs salary for 3months paid, National workshop attended, Fourth quarterprogress report submitted to URF, Staff capacity built, Water & Electricity Bill paid, District Road committee meeting for fourth quarter conducted, 6sub-county Road committee visited, 4sensitization meeting communities on road user & maintenance conducted, 161.96km of District road routinely maintained, 46.22km of District road rehabilitated, 63.74km of District road mechanized maintenance with roads equipment	2 grader, 1Bulldozer, 1wheel loader, 1vibro roller, 2Dump trucks, 1water Boozer, 2pick up and 5motorcycle maintained, Community Based management in road maintenance promoted, 8staff and 80road Gangs salary for 4months paid, 8National workshop attended	Money was not enough implement all the planned activities as it was
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,473	30,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	0
221002 Workshops, Meetings and Seminars	3,000	0

VOTE: 896 Moyo District

Quarter 4

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

VOTE: 896 Moyo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
8 No of WUC		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
1		

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

VOTE: 896 Moyo District

Quarter 4

GoU Dev	278,301	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

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		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

1

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

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 896 Moyo District

Quarter 4

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 896 Moyo District

Quarter 4

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
225202 Environment Impact Assessment for Capital Works	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	249,950	55,913
Wage	208,334	52,061
Non-Wage	39,616	3,852
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 100 Community Based Services

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

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

5 Groups strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
227001 Travel inland	14,000	517	
Total for Budget Output	20,000	517	
Wage	0	0	
Non-Wage	20,000	517	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 896 Moyo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

1 per quarter

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Once a quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	122,241	22,454
227001 Travel inland	13,002	870
Total for Budget Output	135,243	23,324
Wage	122,241	22,454
Non-Wage	13,002	870
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Total for Department	242,953	23,981
Wage	122,241	22,454
Non-Wage	55,712	1,527
GoU Dev	0	0
Ext Finance	65,000	0

VOTE: 896 Moyo District

Quarter 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: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Quarterly budget performance report prepared and submitted		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Quarterly statistical report produced		
PIAP Output: 1801051103 Functional community information system at parish level.		
Sub-county budget conference supported		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
1		

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

VOTE: 896 Moyo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Quarterly National Standard Indicators updated

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

Quarterly statistical data collected and NSI updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	770
Total for Budget Output	48,000	770
Wage	0	0
Non-Wage	8,000	770
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Quarterly multi-sectoral monitoring conducted and report produced

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 896 Moyo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011206 Effective DPI Program Secretariat		
Project compliance monitoring conducted		
PIAP Output: 18011204 Effective Program secretariate		
1	Quarter three performance report prepared and submitted, approved annual performance contract and budget estimated prepared and submitted	Quarter three performance report prepared and submitted, approved annual performance contract and budget estimated prepared and submitted

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	1,327	0
225204 Monitoring and Supervision of capital work	3,835	0
227001 Travel inland	15,000	976
Total for Budget Output	25,162	2,226
Wage	0	0
Non-Wage	20,000	2,226
GoU Dev	5,162	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Quarterly monitoring reports produced and shared		

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,903	0
221011 Printing, Stationery, Photocopying and Binding	703	0

VOTE: 896 Moyo District

Quarter 4

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
221012 Small Office Equipment	984	0
222001 Information and Communication Technology Services.	1,000	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	5,106	0
227001 Travel inland	8,200	2,350
Total for Budget Output	22,596	2,350
Wage	0	0
Non-Wage	6,984	2,350
GoU Dev	15,612	0
Ext Finance	0	0
Total for Department	234,911	11,271
Wage	52,680	3,847
Non-Wage	121,457	7,424
GoU Dev	20,774	0
Ext Finance	40,000	0

VOTE: 896 Moyo District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
10 sub-counties and 13 departments		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,844	4,885
212102 Medical expenses (Employees)	400	100
221003 Staff Training	600	150
221008 Information and Communication Technology Supplies.	600	75
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	850	0
227001 Travel inland	12,141	750
227004 Fuel, Lubricants and Oils	600	0
228002 Maintenance-Transport Equipment	750	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	550	0
Total for Budget Output	54,935	6,110
Wage	36,844	4,885
Non-Wage	18,091	1,225
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,935	6,110
Wage	36,844	4,885
Non-Wage	18,091	1,225
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
1 meeting organised for private sector actors		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	537	134	
227004 Fuel, Lubricants and Oils	1,170	292	
Total for Budget Output	1,707	426	
Wage	0	0	
Non-Wage	1,707	426	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,350	0	
227001 Travel inland	2,000	0	
Total for Budget Output	3,350	0	
Wage	0	0	
Non-Wage	3,350	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 896 Moyo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120014 Protection, Development and Maintanance Services		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
4 new products developed and promoted		

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050205 Develop an MIS system for the tier4 sector

1

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

VOTE: 896 Moyo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

1 constitution for Moyo business Association

PIAP Output: 07030201 Product and market information systems developed

3 staff salaries paid for three months

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

3 markets visited and conducted data on prices of local commodities

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 896 Moyo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,359	7,178
Wage	30,326	4,686
Non-Wage	19,033	2,492
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	112 meetings and quarterly	
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	01 main market completed,	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601 National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
National Service Scheme developed	Yes/No	Nutri cash implmented in 10	
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	10 LLG SAS, mentored on	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of stakeholders trained to manage a funded Public	Number	4	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	Annual performance	

VOTE: 896 Moyo District

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Integrated debt management strategy developed	Yes/No	4	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage increase in Audits undertaken.	Percentage	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	30	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	12 months	

VOTE: 896 Moyo District

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	12 months	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	26	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	47	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	50%	

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	95%	

VOTE: 896 Moyo District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320084 Vaccine Administration

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	75%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	95%	

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	50%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	35%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	

VOTE: 896 Moyo District

Quarter 4

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	51	
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	
SubProgramme: 04 Labour and employment services			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1 per quarter	
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	87	

VOTE: 896 Moyo District

Quarter 4

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	35%	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service availability and readiness index (%)	Percentage	06 boreholes drilled, 01	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	42%	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	2	

VOTE: 896 Moyo District

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	05	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Number	4 coordination meetings	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Social Care and support institutions registered	Percentage	4	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	9 CBS Staff Salaries paid	

VOTE: 896 Moyo District

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	Quarterly statistical data	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	47 parishes data updated	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	Quarterly data collection and	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	100% projects appraised and	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of the programme Outputs implemented.	Percentage	100% of all projects screened	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4 monitroing reports	

VOTE: 896 Moyo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A framework developed to strengthen public/ private sector	Yes/No	5	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of 360 roll-out campaigns done in the domestic	Number	4	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Tourism Products upgraded/	Number	15	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of standards for goods and services developed that are	Percentage	67	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07030208 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of gazetted Free Zones.	Number	1	

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Institutional and policy frameworks for investment and	Yes/No	2	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	12	

VOTE: 896 Moyo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	4 Quarterly NSI data	

VOTE: 896 Moyo District

Quarter 4

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

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

VOTE: 896 Moyo District

Quarter 4

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

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	External Financing World Health Organisation (WHO)		250,000	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Preparation of Bill of Quantity (B.O.Q) and Design bridges, roads and Vented Drifts	Rods and Engineering (Works) Office	District Discretionary Equalisation Development Grant		8,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Payment of Contract Staff at District Water Office	District Water Office	Programme Conditional Grant - Development		12,000	0
To Advertise and carry out Procurement process		Programme Conditional Grant - Development		6,000	0

VOTE: 896 Moyo District

Quarter 4

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

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: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Planning	External Financing United Nations Population Fund (UNPF)		40,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Planning departement	District Discretionary Equalisation Development Grant		1,327	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Planning department	District Discretionary Equalisation Development Grant		3,903	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning department	District Discretionary Equalisation Development Grant		703	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning department	District Discretionary Equalisation Development Grant		1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Planning department	District Discretionary Equalisation Development Grant		1,500	0

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: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Planning department	District Discretionary Equalisation Development Grant		1,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning department	District Discretionary Equalisation Development Grant		4,400	0
LCIII: 236780 Laropi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG grant	Idrimari	Urban Unconditional Non-Wage		67,869	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GBALALA HC II	Gbalala	Programme Conditional Grant - Non Wage Recurrent		6,172	0
PANYANGA HC II	Panyanga	Programme Conditional Grant - Non Wage Recurrent		6,172	0
LAROPI HC III	Laropi	Programme Conditional Grant - Non Wage Recurrent		12,343	0

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236780 Laropi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAROPI HC III	Laropi	Programme Conditional Grant - Non Wage Recurrent		6,898	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IDRIMARI PS	Idrimari PS	Programme Conditional Grant - Non Wage Recurrent		18,427	0
GBALALA P.S.	Gbalala PS	Programme Conditional Grant - Non Wage Recurrent		8,516	0
LAROPI P.S.	Laropi PS	Programme Conditional Grant - Non Wage Recurrent		13,136	0
UBBI P.S	Ubbi PS	Programme Conditional Grant - Non Wage Recurrent		7,431	0
PANYANGA P.S.	Panyanga PS	Programme Conditional Grant - Non Wage Recurrent		12,510	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
METU SS	Metu SS	Programme Conditional Grant - Non Wage Recurrent		75,184	0

VOTE: 896 Moyo District

Quarter 4

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

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236781 Lefori Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
COHWE HC II	Cohwe	Programme Conditional Grant - Non Wage Recurrent		6,172	0
GWERE HC II	Gwere	Programme Conditional Grant - Non Wage Recurrent		6,172	0
LEFORI HC II	Lefori	Programme Conditional Grant - Non Wage Recurrent		12,343	0
LEFORI HC II	Lefori	Programme Conditional Grant - Non Wage Recurrent		6,653	0
MUNU HC II	Munu	Programme Conditional Grant - Non Wage Recurrent		6,172	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNU P.S.	Munu PS	Programme Conditional Grant - Non Wage Recurrent		11,161	0
GWERE P.S.	Gwere PS	Programme Conditional Grant - Non Wage Recurrent		15,222	0
CHOHWE P.S	Chohwe PS	Programme Conditional Grant - Non Wage Recurrent		7,337	0
MASALOA P.S.	Masaloa PS	Programme Conditional Grant - Non Wage Recurrent		13,293	0

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236781 Lefori Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO SS	Moyo SS	Programme Conditional Grant - Non Wage Recurrent		74,392	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Siting and Drilling of Linyamiro Deep Hand pump Borehole		District Discretionary Equalisation Development Grant		26,000	0
Item: 263310 Sector Development Grant					
Retention payment of Nyaiga Village Deep Hand pump Borehole		Programme Conditional Grant - Development		1,468	0
Retention payment of Cohwe Deep Hand pump Borehole		Programme Conditional Grant - Development		1,468	0
LCIII: 236785 Moyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Electrical Works	Moyo District	District Discretionary Equalisation Development Grant		1,000,000	0

VOTE: 896 Moyo District

Quarter 4

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: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG to Moyo sub-county	Moyo sub-county	Urban Unconditional Non-Wage		133,237	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO BOYS P.S.	Moyo Boys PS	Programme Conditional Grant - Non Wage Recurrent		4,935	0
TOLORO P.S.	Toloro PS	Programme Conditional Grant - Non Wage Recurrent		7,818	0
AFOJI P.S.	Afoji PS	Programme Conditional Grant - Non Wage Recurrent		6,094	0
LOGOBA P.S.	Logoba PS	Programme Conditional Grant - Non Wage Recurrent		14,265	0
MOYO ARMY P.S.	Moyo Army PS	Programme Conditional Grant - Non Wage Recurrent		20,499	0
ERA P.S	Era PS	Programme Conditional Grant - Non Wage Recurrent		4,434	0
ERIA P.S.	Eria PS	Programme Conditional Grant - Non Wage Recurrent		9,162	0
MOYO BOYS P.S.	Moyo Boys PS	Programme Conditional Grant - Non Wage Recurrent		23,087	0
FR. BILBAO MEMORIAL P.S.	Fr. Bilbao Mem. PS	Programme Conditional Grant - Non Wage Recurrent		11,233	0
KOLOKOLO P.S.	Kolokolo PS	Programme Conditional Grant - Non Wage Recurrent		6,449	0

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236785 Moyo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOGOBA SS	Logoba SS	Programme Conditional Grant - Non Wage Recurrent		26,080	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Siting and Drilling of Ledupkwe Farmland Deep Hand pump Borehole		Programme Conditional Grant - Development		26,000	0
Retention payment of Weaver Nest ECD Deep Hand pump Borehole		Programme Conditional Grant - Development		1,266	0
LCIII: 236786 Metu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Development grant	Metu sub-county	Urban Unconditional Non-Wage		128,208	0

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236786 Metu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of construction work	Gbari HCII	District Discretionary Equalisation Development Grant		31,614	0
Monitoring of construction work	Metu HCIII	District Discretionary Equalisation Development Grant		11,245	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Metu HCIII	District Discretionary Equalisation Development Grant		62,000	0
Item: 244002 Commitment fees					
Retention of Kweyo OPD remodeling part 1	Kweyo HCII	District Discretionary Equalisation Development Grant		16,653	0
Retention of Kewyo OPD remodeling Part 2	Kweyo HCII	District Discretionary Equalisation Development Grant		7,181	0
Retention 5 stances VIP latrine at Gbari HCII	Gbari HCII	District Discretionary Equalisation Development Grant		4,188	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Gbari HCII	Programme Conditional Grant - Development		165,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABESO HC II	Abeso	Programme Conditional Grant - Non Wage Recurrent		6,172	0
FR BILBAO MEMORIAL HEALTH CENT	Fr. Bilbao Memorial	Programme Conditional Grant - Non Wage Recurrent		6,087	0

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236786 Metu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
FR BILBAO MEMORIAL HEALTH CENT	Fr. Bilbao Memorial	Programme Conditional Grant - Non Wage Recurrent		6,705	0
KWEYO HC II	Kweyo	Programme Conditional Grant - Non Wage Recurrent		6,172	0
GOOPI HC II	Goopi	Programme Conditional Grant - Non Wage Recurrent		6,172	0
METU HC III	Metu	Programme Conditional Grant - Non Wage Recurrent		12,343	0
METU HC III	Metu	Programme Conditional Grant - Non Wage Recurrent		7,484	0
GBARI HC II	Gbari	Programme Conditional Grant - Non Wage Recurrent		6,172	0
EREMI HC III	Eremi	Programme Conditional Grant - Non Wage Recurrent		12,343	0
EREMI HC III	Eremi	Programme Conditional Grant - Non Wage Recurrent		5,043	0
AYA HC II	Aya	Programme Conditional Grant - Non Wage Recurrent		12,343	0
AYA HC II	Aya	Programme Conditional Grant - Non Wage Recurrent		3,453	0
EREPI HEALTH CENTRE II	Erepi	Programme Conditional Grant - Non Wage Recurrent		3,044	0
ORI HC II	Ori	Programme Conditional Grant - Non Wage Recurrent		6,172	0

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236786 Metu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ELEGU	Elegu PS	Programme Conditional Grant - Non Wage Recurrent		3,680	0
GBARI P.S.	Gbari PS	Programme Conditional Grant - Non Wage Recurrent		8,526	0
KWEYO P.S.	Kweyo PS	Programme Conditional Grant - Non Wage Recurrent		12,619	0
GOOPI P.S.	Goopi PS	Programme Conditional Grant - Non Wage Recurrent		12,134	0
NYOJO GIRLS P.S.	Nyojo Girls PS	Programme Conditional Grant - Non Wage Recurrent		13,561	0
LOKWA P.S	Lokwa PS	Programme Conditional Grant - Non Wage Recurrent		17,949	0
EREPI DEMO. SCHOOL	Erepi Dem. PS	Programme Conditional Grant - Non Wage Recurrent		11,177	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Construction of Road infrastructure (Estimated kilometers) Oyo-Ijujo (10km)road link, Eyile-Congo (6km) landing site road link, Abeso-Awadu (8km) road link and Arra-Ubbi (12km) road link	Entire District of Moyo	Programme Conditional Grant - Development		1,000,000	0

VOTE: 896 Moyo District

Quarter 4

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

VOTE: 896 Moyo District

Quarter 4

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

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236787 Difule Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARRA P.S.	Arra PS	Programme Conditional Grant - Non Wage Recurrent		12,412	0
PAANJALA P.S.	Paanjala PS	Programme Conditional Grant - Non Wage Recurrent		7,295	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DUFILE SEED SCHOOL	Dufile SS	Programme Conditional Grant - Non Wage Recurrent		59,660	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Siting and Drilling of Indridri Deep Hand pump Borehole		District Discretionary Equalisation Development Grant		26,000	0
LCIII: 273661 Laropi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Development fund	Central	Urban Unconditional Non-Wage		27,119	0

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273662 Lefori Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG to urban council	Coloa	Urban Unconditional Non-Wage		46,464	0
LCIII: 273664 Aluru					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer development grant	Aluru	Urban Unconditional Non-Wage		81,836	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Etele Primary school	Programme Conditional Grant - Development		126,052	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Siting and Drilling of Ramogi South (Ogogo) Deep Hand pump Borehole		Programme Conditional Grant - Development		26,000	0

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273664 Aluru					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Siting and Drilling of Kodra-Lama Deep Hand pump Borehole		Programme Conditional Grant - Development		26,000	0
Retention payment of Ramogi East Deep Hand pump Borehole		Programme Conditional Grant - Development		1,468	0
LCIII: 273666 Otce					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer development fund to Otce	Eremi	Urban Unconditional Non-Wage		110,889	0
LCIII: S1813 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AFOGI HC II	Afoji	Programme Conditional Grant - Non Wage Recurrent		6,172	0
OPIRO HC II	Opiro	Programme Conditional Grant - Non Wage Recurrent		6,172	0
BESIA HC III	Besia	Programme Conditional Grant - Non Wage Recurrent		12,343	0
BESIA HC III	Besia	Programme Conditional Grant - Non Wage Recurrent		4,228	0

VOTE: 896 Moyo District

Quarter 4

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

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1813 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO GIRLS P.S.	Moyo Girls PS	Programme Conditional Grant - Non Wage Recurrent		7,273	0
LIRI P.S.	Liri PS	Programme Conditional Grant - Non Wage Recurrent		3,089	0
BESIA P.S	Besia PS	Programme Conditional Grant - Non Wage Recurrent		8,397	0
ETELE P.S.	Etele PS	Programme Conditional Grant - Non Wage Recurrent		15,631	0
ILLI VALLEY P.S.	Illi Valley PS	Programme Conditional Grant - Non Wage Recurrent		11,071	0
MOYO TOWN COUNCIL P.S.	Moyo Town Council PS	Programme Conditional Grant - Non Wage Recurrent		15,291	0
AMUA P.S.	Amua PS	Programme Conditional Grant - Non Wage Recurrent		9,608	0
NOOR ISLAMIC P.S	Noor PS	Programme Conditional Grant - Non Wage Recurrent		14,812	0
LECHU P.S.	Lechu PS	Programme Conditional Grant - Non Wage Recurrent		4,400	0
KONGOLO P.S	Kongolo PS	Programme Conditional Grant - Non Wage Recurrent		9,317	0
LAMA P.S.	Lama PS	Programme Conditional Grant - Non Wage Recurrent		4,043	0
DUFILE P.S.	Dufile PS	Programme Conditional Grant - Non Wage Recurrent		16,149	0
OROKOMBA P.S.	Orokomba PS	Programme Conditional Grant - Non Wage Recurrent		7,767	0
MADA P.S.	Mada PS	Programme Conditional Grant - Non Wage Recurrent		11,504	0
ALIMO P.S	Alimo PS	Programme Conditional Grant - Non Wage Recurrent		11,256	0

VOTE: 896 Moyo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1813 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LEFORI P.S	Lefori PS	Programme Conditional Grant - Non Wage Recurrent		16,646	0
EREMI P.S.	Eremi PS	Programme Conditional Grant - Non Wage Recurrent		18,204	0
ABESO P.S.	Abeso PS	Programme Conditional Grant - Non Wage Recurrent		7,525	0
AYA P.S.	Aya PS	Programme Conditional Grant - Non Wage Recurrent		13,159	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAROPI SS	Laropi SS	Programme Conditional Grant - Non Wage Recurrent		27,408	0
LEFORI SS	Lefori SS	Programme Conditional Grant - Non Wage Recurrent		45,712	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO TECH.INST	Moyo Technical Institute	Programme Conditional Grant - Non Wage Recurrent		156,317	0