
VOTE: 896 Moyo District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 896 Moyo District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Okumu Bedijo James
(Accounting Officer)

Signed on Date: 26-02-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	955,800	955,800	357,734	37%
Discretionary Government Transfers	3,456,453	3,797,595	1,728,227	50%
Conditional Government Transfers	25,344,021	26,097,381	12,456,533	49%
Other Government Transfers	622,652	622,652	406,949	65%
External Financing	892,000	892,000	440,300	49%
Total Revenues shares	31,270,926	32,365,428	15,389,742	49%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,668,511	1,668,511	750,582	45%
Tourism Development	196,834	196,834	80,392	41%
Natural Resources, Environment, Climate Change, Land and Water Management	475,204	475,204	203,866	43%
Private Sector Development	81,214	81,214	34,514	42%
Integrated Transport Infrastructure and Services	1,506,802	1,225,739	528,090	35%
Sustainable Urbanisation and Housing	92,714	433,856	5,000	5%
Digital Transformation	45,000	45,000	14,496	32%
Human Capital Development	20,552,582	21,305,942	9,503,699	46%
Public Sector Transformation	4,547,083	4,332,861	1,359,809	30%
Governance and Security	1,555,890	2,051,175	1,079,175	69%
Regional Balanced Development	84,640	84,640	39,617	47%
Development Plan Implementation	464,453	464,453	195,983	42%
Grand Total	31,270,926	32,365,428	13,795,223	44%
Wage	19,578,048	19,578,048	9,677,523	49%
Non-Wage Recurrent	8,142,213	8,142,213	3,456,725	42%
Domestic Devt	2,658,666	3,753,167	227,872	9%
External Financing	892,000	892,000	433,103	49%

VOTE: 896 Moyo District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Moyo DLG expected to receive UGX 7,817,732,000 in second quarter. By the end of the second quarter it received cumulatively UGX 15,389,742,000 (49%) of the annual revenue budget. This was below 50% mark for second quarter mainly due to poor returns from LRR 37%, External Financing 49% and Conditional Government Transfers 49%, except OGTs and DGTs that performed at 65% and 50% respectively. Details includes; LRR UGX 357,734,000 (37%), External Financing UGX 440,300,000 (49%), OGTs UGX 406,949,000 (65%), DGTs UGX 1,728,227,000 (50%) and CGTs UGX 12,456,533,000 (49%).

All funds received during the second quarter were disbursed across programs including LLGs. By the end of second quarter Agro-industrialization spent UGX 750,582,000 (45%) of the annual budget, Tourism Development spent UGX 80,392,000 (41%) of the annual budget. Natural resources utilized UGX 203,866,000 (43%) of the annual budget. Private Sector spent UGX 34,514,000 (42%). Sustainable Urbanization spent UGX 5,000,000 (5%) of the annual budget. Digital Transformation spent UGX 14,496,000 (32%) of the annual budget. Integrated transport used UGX 528,090,000 (35%) of the annual budget. Human capital development spent UGX 9,521,290,000 (46%) of the annual budget. Public sector transformation used UGX 1,359,924,000 (30%) of its annual budget in the second quarter. Governance and security used UGX 1,079,175,000 (69%) of the funds appropriated and Regional Balanced Development spent UGX 39,617,000 (46%) of the annual budget. Meanwhile, development plan implementation spent UGX 196,048,000 (42%). Of the total expenditures of UGX 13,812,993,000 (44%) incurred in the second quarter, UGX 9,690,830,000 (49%) was on wages, UGX 3,458,796,000 (42%) was on non wage expenses, UGX 229,872,000 (9%) was on domestic development and UGX 433,496,000 (49%) was on donor activities. Unspent balance on account was UGX 1,576,749,000.

VOTE: 896 Moyo District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	955,800	955,800	357,734	37%
Advertisements/Bill Boards	8,000	8,000	1,350	17%
Agency Fees	6,000	6,000	4,280	71%
Animal and Crop Husbandry related Levies	12,500	12,500	5,060	40%
Business licenses	60,500	60,500	13,027	22%
Educational/Instruction related levies	1,500	1,500	0	0%
Inspection Fees	15,500	15,500	3,161	20%
Land Fees	73,468	73,468	25,234	34%
Local Hotel Tax	39,000	39,000	2,408	6%
Local Services Tax-Payable By Individuals	86,598	86,598	112,075	129%
Market /Gate Charges	112,200	112,200	55,455	49%
Miscellaneous receipts/income	200,710	200,710	36,007	18%
Other licenses	100,678	100,678	14,818	15%
Other taxes on specific services	148,623	148,623	30,338	20%
Registration fees for Documents and Businesses	8,000	8,000	3,070	38%
Rent & Rates - Non-Produced Assets – from Gov't units	25,523	25,523	1,650	6%
Rent & rates – produced assets-From Government Units	12,000	12,000	40,200	335%
Sale of bid documents-From Government Units	20,000	20,000	7,100	36%
Sale of non-produced Government Properties/assets	25,000	25,000	2,500	10%
Discretionary Government Transfers	3,456,453	3,797,595	1,728,227	50%
District Discretionary Equalisation Development Grant	412,693	753,835	206,347	50%
District Unconditional Grant Non-Wage	667,886	667,886	333,943	50%
District Unconditional Grant Wage	2,277,733	2,277,733	1,138,867	50%
Urban Discretionary Equalisation Development Grant	27,247	27,247	13,624	50%
Urban Unconditional Non-Wage	70,894	70,894	35,447	50%
Conditional Government Transfers	25,344,021	26,097,381	12,456,533	49%
Programme Conditional Grant - Non Wage Recurrent	5,979,981	5,979,981	2,774,513	46%
Programme Conditional Grant - Development	1,048,910	1,802,270	524,455	50%
Programme Conditional Grant - Wage Recurrent	17,300,315	17,300,315	8,650,157	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	1,014,815	1,014,815	507,407	50%
Other Government Transfers	622,652	622,652	406,949	65%
Community Agricultural Infrastructure Improvement Programme (CAIP)	60,000	60,000	0	0%
GROW Project	13,850	13,850	12,000	87%
Infectious Diseases Institute (IDI)	20,000	20,000	15,227	76%
National Oil Seeds Project	100,000	100,000	25,000	25%
Support to PLE (UNEB)	12,000	12,000	12,390	103%
Uganda Road Fund (URF)	396,802	396,802	339,143	85%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	3,189	16%
External Financing	892,000	892,000	440,300	49%
Global Alliance for Vaccines and Immunization (GAVI)	92,000	92,000	22,500	24%
Global Fund for HIV, TB & Malaria	445,000	445,000	397,678	89%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
United Nations High Commission for Refugees (UNHCR)	45,000	45,000	20,123	45%
World Health Organisation (WHO)	110,000	110,000	0	0%
Total Revenues Shares	31,270,926	32,365,428	15,389,742	49%

VOTE: 896 Moyo District**Quarter 2****Cumulative Performance for Locally Raised Revenues**

Moyo District LG expected to raise UGX 238,950,000 in the second quarter of FY 2025/2026FY from locally raised revenue sources. However, by the end of the second quarter, the district raised UGX 235,390,000 (98.5%) of the quarterly revenue budget. This was a very good performance mainly attributed LST 129% and Rent and rates 335%. Cumulatively, the district raised a total of UGX 357,734,000 over the two quarters representing only 37% of the annual budget performance. The under performance of LRR was attributed to non performance of education levies (0%) and poor performance of most of the local revenue sources such as LHT 6%, Rent and rates - Non produce assets 6%, Other licenses 15%, and advertisement 17% among others. Generally, the people were preoccupied with politics. All the LRR during the quarter were disbursed.

Cumulative Performance for Central Government Transfers

Moyo DLG planned to receive UGX 6,336,005,000 in second quarter of FY 2025/26 under Conditional Government Transfers. By end of second quarter, it received UGX 6,350,464,000 (100.2%) of the quarterly budget performance. Cumulatively, the district received a total of UGX 12,456,533,000 from conditional government transfers representing 49% of the annual budget performance below by 1% as per the required 50% mark for second quarter. This was mainly attributed to the low performance of programme conditional grant non wage recurrent that performed at only 46%. Similarly, the district expected to receive UGX 864,113,000 in second quarter under Discretionary Government Transfers and it actually received UGX 974,098,000 by the end of the quarter representing 112.7% of the quarterly budget performance. Cumulatively, the district received UGX 1,728,227,000 from Discretionary Government Transfers representing 50% of the annual budget performance. This was a very good performance as all the sources attained the 50% mark required by second quarter.

Cumulative Performance for Other Government Transfers

Moyo DLG planned to receive UGX 155,663,000 in second quarter of the FY 2025/26 under OGTs. By the end of second quarter, it received UGX 351,907,000 representing 226.1% of the quarterly performance. This very good performance in OGT during the quarter was attributed to UNEB that released 103% of the revenue budget estimated by the end of second quarter. Cumulatively, the district received UGX 406,949,000 by end of second quarter accounting for 65% of the annual budget performance. This was above the 50% mark for quarter two mainly due to the good performance of URF 85%, IDI 76% and GROW 87%.

Cumulative Performance for External Financing

Moyo DLG expected to receive UGX 223,000,000 from external financing in second quarter of 2025/26FY and by the end of the second quarter it received UGX 42,623,000 (19.1%) of the quarterly revenue target. The under performance during the quarter was attributed mainly to non performance of sources like WHO, Global Fund for HIV, TB & Malaria and UNICEF. Cumulatively, the district received UGX 440,300,000 over the two quarters representing 49% of the annual revenue budget performance below the 50% mark by 1%. This was attributed to non receipt of funds from the partners named above following USA withdrawal from funding world bodies. However, the district is still hopeful that most of the donors will live by their commitment and transfer resources in the coming quarters.

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A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,462,583	5,743,646	2,130,317	39%	1,326,278
Sub-Total	5,462,583	5,743,646	2,130,317	39%	1,326,278
Department: Finance					
10 Financial Management and Accountability (LG)	307,019	307,019	156,381	51%	89,844
Sub-Total	307,019	307,019	156,381	51%	89,844
Department: Statutory bodies					
10 Legislation and Oversight	653,968	653,968	301,432	46%	194,164
Sub-Total	653,968	653,968	301,432	46%	194,164
Department: Production and Marketing					
10 Agricultural Extension	1,236,148	1,236,148	592,115	48%	318,404
20 Agricultural Production	333,337	333,337	108,956	33%	24,195
30 Agricultural Value Chain Services	99,025	99,025	49,512	50%	36,612
Sub-Total	1,668,511	1,668,511	750,582	45%	379,211
Department: Health					
10 Primary HealthCare	337,636	337,636	168,818	50%	84,409
20 Hospital Services	519,128	519,128	259,564	50%	129,782
30 Health Management and Supervision	10,343,815	10,343,815	4,878,106	47%	2,787,530
Sub-Total	11,200,578	11,200,578	5,306,488	47%	3,001,721
Department: Education					
10 Pre-Primary and Primary Education	4,613,291	4,613,291	2,097,740	45%	1,004,924
20 Secondary Education	3,229,871	3,983,231	1,564,764	48%	840,212
30 Skills Development	696,851	696,851	309,623	44%	142,694
40 Education&Sports Management and Inspection	358,608	358,608	104,347	29%	46,483
Sub-Total	8,898,621	9,651,981	4,076,474	46%	2,034,313
Department: Roads and Engineering					
10 Community Access Roads	1,281,063	1,000,000	456,135	36%	430,157
20 Engineering Services	477,665	818,807	153,416	32%	110,114
Sub-Total	1,758,727	1,818,807	609,551	35%	540,271

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	277,761	277,761	39,347	14%	26,374
Sub-Total	277,761	277,761	39,347	14%	26,374
Department: Natural Resources					
10 Natural Resources Management	502,030	502,030	203,866	41%	99,861
Sub-Total	502,030	502,030	203,866	41%	99,861
Department: Community Based Services					
20 Empowerment and Mindset Change	175,621	175,621	81,389	46%	48,353
Sub-Total	175,621	175,621	81,389	46%	48,353
Department: Planning					
10 Planning and Statistics	197,434	197,434	66,494	34%	44,658
Sub-Total	197,434	197,434	66,494	34%	44,658
Department: Internal Audit					
10 Compliance	76,061	76,061	34,455	45%	18,891
Sub-Total	76,061	76,061	34,455	45%	18,891
Department: Trade, Industry and Local Development					
10 Commercial Services	92,010	92,010	38,445	42%	20,241
Sub-Total	92,010	92,010	38,445	42%	20,241
Grand Total	31,270,926	32,365,428	13,795,223	44%	7,824,182

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,141,589	4,422,652	2,022,608	49%	1,099,167
District Unconditional Grant Non-Wage	71,146	71,146	35,573	50%	17,787
District Unconditional Grant Wage	1,004,669	1,004,669	502,326	50%	251,163
Locally Raised Revenues	100,000	100,000	60,026	60%	54,528
Multi-Sectoral Transfers to LLGs_NonWage	716,219	997,282	299,906	42%	213,301
Programme Conditional Grant - Non Wage Recurrent	2,249,555	2,249,555	1,124,778	50%	562,389
Development Revenues	1,320,994	1,320,994	630,620	48%	630,327
District Discretionary Equalisation Development Grant	61,772	61,772	30,886	50%	30,886
External Financing	45,000	45,000	20,123	45%	20,123
Multi-Sectoral Transfers to LLGs_Gou	214,222	214,222	79,611	37%	79,319
Transitional Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	500,000
Total Revenues Shares	5,462,583	5,743,646	2,653,228	49%	1,729,494

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,004,669	1,004,669	488,170	49%	266,333
Non Wage	3,136,920	3,417,983	1,520,167	48%	937,965
Development Expenditure					
Domestic Development	1,275,994	1,275,994	107,484	8%	107,484
External Financing	45,000	45,000	14,496	32%	14,496
Total Expenditure	5,462,583	5,743,646	2,130,317	39%	1,326,278

C: Unspent Balances

Recurrent Balances	1,099,167	2309660.96875	14,271		
Wage		251,163	14,155	-444,529,126,70	7,295,400%
Non Wage		848,004	116	-178,368,092%	
Development Balances			508,640		
Domestic Development			503,013	-42,038,057%	
External Financing			5,627	-2,554,477%	
Total Unspent			522,911	-211,302,228%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue for the department was UGX 1,365,646,000 but the actual receipt by the end of 2nd quarter was UGX 1,729,494,000. Cumulatively the department received 2,653,228,000 representing 49% of revenue budget performance below the 50% mark for the 2nd quarter. This was a fair revenue budget performance mainly due to poor performance of multi-sectoral transfer to LLG non-wage at 42%, multi-sectoral transfer to LLG Gou Development at 37%, and External Financing at 45%.

The planned quarterly expenditure for the department was UGX 1,365,646,000 however, actual expenditure recorded was UGX 1,326,393,000. Cumulatively, the department spent a total of UGX 2,130,432,000 representing 39% of the annual expenditure budget. Of which UGX 488,170,000 was on wages (49%), UGX 1,520,281,000 was on non-wage recurrent, UGX 107,484,000 was on Domestic Development and UGX 14,496,000 was on External Financing. The balance unspent was UGX 522,796,000

Reasons for unspent balances on the bank account

The reason for unspent balance under wage was due to delayed recruitment processes. While for Non-Domestic Development is due to delayed procurement process and External Financing is due to late release of fund under UNHCR integration.

Highlights of physical performance by end of the quarter

Salaries of all staff paid, wages for casual Labourers paid, pensions paid, all projects monitored, supervision and coordination of LLG staff, monthly pension and gratuity paid, communities sensitized on government programs, government assets maintained, District payroll managed on monthly basis, Public Information Disseminated by the Ag. Communication Officer, ICT equipment maintained, procurement activities implemented, LLGs monitored and supervised, conflict resolved in Lower Local Government, Pre-retirement training conducted for staff aged 55 above, Vacant position declared to the District Service Commission, Senior Management meetings conducted, follow ups done in the relevant line ministries, Audit exit meeting attended and responses to management letter provided.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	279,019	279,019	146,460	52%	79,755
District Unconditional Grant Non-Wage	70,000	70,000	35,000	50%	17,500
District Unconditional Grant Wage	149,019	149,019	74,509	50%	37,255
Locally Raised Revenues	60,000	60,000	36,951	62%	25,000
Development Revenues	28,000	28,000	14,000	50%	14,000
District Discretionary Equalisation Development Grant	28,000	28,000	14,000	50%	14,000
Total Revenues Shares	307,019	307,019	160,460	52%	93,755
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,019	149,019	70,587	47%	33,502
Non Wage	130,000	130,000	71,793	55%	42,342
Development Expenditure					
Domestic Development	28,000	28,000	14,000	50%	14,000
External Financing	0	0	0	0%	0
Total Expenditure	307,019	307,019	156,381	51%	89,844
C: Unspent Balances					
Recurrent Balances	79,755	145099.043	4,080		
Wage		37,255	3,922	-3,350,188%	
Non Wage		42,500	158	-7,391,745%	
Development Balances			0		
Domestic Development			0	-2,086,000%	
External Financing			0	0%	
Total Unspent			4,080	-15,544,308%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The planned quarterly revenue budget to the department was UGX 76,754,750 and the actual receipt by the end of the quarter was UGX 93,755,000 (122%) of the quarter's revenue target and 52% of the annual departmental target. This was a very good revenue budget performance as LR performed at 62%.

The planned quarterly expenditure for the department was UGX 76,754,750 and the actual expenditure by the end of the quarter was 89,910,000 (117%) of the quarterly expenditure and 51% of the annual expenditure budget. The over budget expenditure was due to very good performance of LR at (62%) as there were more activities to be funded in the quarter like revenue Mapping by the finance team, learning visit on LR to Gulu DLG by Finance Committee and HODs and preparation of 6months account. Details of expenditure include UGX 70,587,000 (47%) on wage, UGX 71,859,000(55%) on non-wage recurrent activities, and UGX 14,000,000 (50%) on development .The unspent balance was UGX 4,080,000

Reasons for unspent balances on the bank account

The unspent balance of UGX 4,080,000. UGX was due to some deductions especially for wage which were encumbered in the system

Highlights of physical performance by end of the quarter

3 months Salaries for finance staff paid, Audited final accounts prepared and submitted to OAG and accountant general's office, Revenue enhancement meetings organized and facilitated, revenue mobilization facilitated, IFMS computers maintained , IFMS generator maintained,4 follow-ups to the ministry of finance made, support supervision in 10 LLGS and urban councils conducted and learning exchange visit to Gulu DLG

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	608,716	608,716	288,354	47%	153,679
District Unconditional Grant Non-Wage	300,169	300,169	150,084	50%	75,042
District Unconditional Grant Wage	208,547	208,547	104,274	50%	52,137
Locally Raised Revenues	100,000	100,000	33,996	34%	26,500
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	653,968	653,968	310,980	48%	176,305
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,547	208,547	97,369	47%	65,114
Non Wage	400,169	400,169	183,897	46%	108,884
Development Expenditure					
Domestic Development	45,252	45,252	20,166	45%	20,166
External Financing	0	0	0	0%	0
Total Expenditure	653,968	653,968	301,432	46%	194,164
C: Unspent Balances					
Recurrent Balances	153,679	326027.171	7,088		
Wage		52,137	6,905	-6,511,395%	
Non Wage		101,542	183	-20,776,105%	
Development Balances			2,460		
Domestic Development			2,460	-3,125,247%	
External Financing			0	0%	
Total Unspent			9,548	-29,966,877%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department expected to receive UGX 163,492,000 in the second quarter of 2025/26FY. However, the department received UGX 176, 305,000 (108%) of the quarter's target and 48% of the annual budget. This was a good revenue budget performance, mainly attributed to the 50% release of all revenue sources except local revenue which performed at 34%. So cumulatively, the department received 310,980,000 representing 48% of the annual budget.

The planned quarterly expenditure to the department was UGX 163,492,000 and the actual expenditure recorded by the end of the second quarter was UGX 194,164,000 (84.2%) of the quarter's expenditure target and 46% of the annual expenditure budget. Details of the expenditure include; Wage UGX 65,114,000 (47%) and Non-wage UGX 108,884,000 (46%) leaving a balance of UGX 9,548,000 as unspent on account

Reasons for unspent balances on the bank account

The balance on wage was due to delayed clearance for recruitment by MoPS. While for the non-wage recurrent was due to inadequate funds to facilitate the intended activities and domestic development was due to delayed sitting of DSC.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (Oct- Dec 2025), Ex gratia paid to LCI, II and LCIII Councilors, recruitment processes facilitated, LGPAC, DCC, DSC and DLB facilitated, DLC quarterly allowance paid and council meeting facilitated

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,451,117	1,451,117	724,823	50%	275,664
Locally Raised Revenues	2,000	2,000	264	13%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	346,463	346,463	173,231	50%	0
Programme Conditional Grant - Wage Recurrent	1,102,654	1,102,654	551,327	50%	275,664
Development Revenues	217,394	217,394	83,697	39%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	167,394	167,394	83,697	50%	0
Total Revenues Shares	1,668,511	1,668,511	808,520	48%	275,664
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,102,654	1,102,654	548,487	50%	299,148
Non Wage	348,463	348,463	170,860	49%	60,434
Development Expenditure					
Domestic Development	217,394	217,394	31,235	14%	19,629
External Financing	0	0	0	0%	0
Total Expenditure	1,668,511	1,668,511	750,582	45%	379,211
C: Unspent Balances					
Recurrent Balances	275,664	722361.4245	5,475		
Wage		275,664	2,840	246,879,852,580	,190,850%
Non Wage		0	2,636	-14,754,947%	
Development Balances			52,462		
Domestic Development			52,462	-7,247,747%	
External Financing			0	0%	
Total Unspent			57,937	-74,782,583%	

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District**Quarter 2****SECTION B : Summary by Department**

The planned quarterly revenue budget to the department was UGX 417,127,750 and actual receipt by the end of 2nd quarter was UGX 275,664,000. Cumulatively, the department received a total of UGX 808,520,000 representing 48% revenue budget performance below the 50% mark for the 2nd quarter. This was mainly attributed to the poor performance of other transfers from central government that performed at 0% and LRR that performed at only 13%. The planned quarterly expenditure to the department was UGX 417,127,750 and actual expenditure by the end of the 2nd quarter was UGX 379,211,000. Cumulatively, the department spent a total of UGX 750,582,000 (45%) of the annual expenditure budget. Of which UGX 548,487,000 (50%) was on wages, UGX 170,860,000 (49%) was on non-wage recurrent activities and UGX 31,235,000 (14%) on domestic development.

Reasons for unspent balances on the bank account

The balance unspent was UGX 57,937,000 of which wage was UGX 2,840,000, Non-wage was UGX 2,636,000 and Development was UGX 52,462,000. Reasons for unspent balances on the bank account is due to delayed procurement process for capital projects.

Highlights of physical performance by end of the quarter

Quarter 2 AEG quarterly report for 2025/26FY prepared and submitted to MAAIF, staff salaries paid for three months (Oct - Dec), 45 Parish Chiefs and PRF SACCOS facilitated their allowance and administrative costs, all extension staffs were facilitated to perform their duties both at district and sub counties this for mainly PDM and other non PDM beneficiaries, Compilation of Practical learning center data and submission to PDM secretariate done, 10 consultative visits done to MAAIF and other entities, Pest and diseases surveillance done, Monitoring of production activities in the sub counties done by lower local government staffs, training of PDM beneficiaries before receiving fund, One departmental meeting held in the quarter, Participated in Local government performance assessments, Routine public health inspections at slaughter slabs, identification of Hass Avocado host farmers, 75% Boer Billy goat lead farmers, Host farmer for Black fly and Fish hatchery.

VOTE: 896 Moyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,840,723	9,840,723	4,924,853	50%	2,466,513
Locally Raised Revenues	2,000	2,000	264	13%	0
Other Transfers from Central Government	20,000	20,000	15,227	76%	11,832
Programme Conditional Grant - Non Wage Recurrent	918,209	918,209	459,104	50%	229,552
Programme Conditional Grant - Wage Recurrent	8,900,514	8,900,514	4,450,257	50%	2,225,129
Development Revenues	1,359,856	1,359,856	676,605	50%	278,928
External Financing	847,000	847,000	420,178	50%	22,500
Programme Conditional Grant - Development	512,856	512,856	256,428	50%	256,428
Total Revenues Shares	11,200,578	11,200,578	5,601,458	50%	2,745,441
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,900,514	8,900,514	4,426,925	50%	2,414,119
Non Wage	940,209	940,209	457,156	49%	228,405
Development Expenditure					
Domestic Development	512,856	512,856	3,800	1%	3,800
External Financing	847,000	847,000	418607.212	49%	355,397
Total Expenditure	11,200,578	11,200,578	5,306,488	47%	3,001,721
C: Unspent Balances					
Recurrent Balances	2,466,513	5102704.6415	40,772		
Wage		2,225,129	23,332	-241,411,925%	
Non Wage		241,384	17,440	-46,104,296%	
Development Balances			254,198		
Domestic Development			252,628	-12,944,981%	
External Financing			1,570	-56,692,209%	
Total Unspent			294,970	-527,903,391%	

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 2

SECTION B : Summary by Department

The planned quarterly revenue budget to the department was UGX 2,800,145,000 and the actual receipt by the end of the quarter was UGX 2,745,441,000, which was less by UGX 54,704,000 of the expected quarter's revenue target. However, the expected cumulative releases performed at 50% despite less quarterly release was because other transfer from the Central government performed at 76%.

The planned quarterly expenditure to the department was UGX 2,800,145,000 and the actual expenditure by the end of the quarter was 3,014,607,000 (109.8%) of the quarter's expenditure and 47% of the annual expenditure budget. Of which UGX 2,424,612,000 (50%) was on wages, UGX 228,405,000 (49%) was on Non-wage recurrent activities, UGX 335,790,000 (49%) was on External Financing and UGX 5,800,000 was on development, The balance unspent was UGX 282,084,000 of which wage was UGX 12,839,000, Non-wage was UGX 17,440,000, Development was UGX 250,628,000 and UGX 1,178,000 was External Financing.

Reasons for unspent balances on the bank account

Procurement of development projects were not concluded hence the funds is intact, delayed clearance to recruit, as districts were to first seek for clearance after joint wage analysis with MoPS and delayed processing of some requisitions for works and suppliers from service providers.

Highlights of physical performance by end of the quarter

Salaries of health workers were paid for three months (October to December), quarterly support supervision to peripheral health facilities was conducted, 3 DHT monthly coordination meeting held, attended national/ regional consultative meetings, ordered and distributed vaccines to all the peripheral health facilities and did maintenance of fridges.

VOTE: 896 Moyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,690,072	8,690,072	4,132,629	48%	1,856,224
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	72,190	72,190	36,095	50%	18,047
Locally Raised Revenues	8,000	8,000	992	12%	0
Other Transfers from Central Government	12,000	12,000	12,390	103%	12,390
Programme Conditional Grant - Non Wage Recurrent	1,294,736	1,294,736	431,579	33%	0
Programme Conditional Grant - Wage Recurrent	7,297,146	7,297,146	3,648,573	50%	1,824,287
Development Revenues	208,549	961,909	104,274	50%	104,274
Programme Conditional Grant - Development	208,549	961,909	104,274	50%	104,274
Total Revenues Shares	8,898,621	9,651,981	4,236,903	48%	1,960,498

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,369,336	7,369,336	3,656,794	50%	2,002,536
Non Wage	1,320,736	1,320,736	417,840	32%	29,937
Development Expenditure					
Domestic Development	208,549	961,909	1,840	1%	1,840
External Financing	0	0	0	0%	0
Total Expenditure	8,898,621	9,651,981	4,076,474	46%	2,034,313

C: Unspent Balances

Recurrent Balances	1,856,224	4204991.534837	57,994		
Wage		1,842,334	27,874	-200,253,642%	
Non Wage		13,890	30,120	-35,998,222%	
Development Balances			102,434		
Domestic Development			102,434	-5,293,449%	
External Financing			0	0%	
Total Unspent			160,429	-405,686,926%	

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District**Quarter 2****SECTION B : Summary by Department**

The annual budget of the department was UGX8,898,621,000 but actual cumulative receipt was 4,236,903,000(48%). For quarter 2, the planned budget was 2,224,655,250 but the actual receipt UGX 1,960,498,000 (88.1%). The very good revenue performance was due to the good performance of Conditional grant wage recurrent (50%), District unconditional grant wage (50%) Conditional grant development (50%), and Other Central Government transfers (103%). The sources that did not perform well were; Local revenue (12%) and Conditional Grant non-wage recurrent (33%). The planned commutative expenditure was UGX 4,449,310,500, but the actual expenditure at the end was 4,236,903,000(48%). For quarter 2, the planned expenditure was 2,224,655,250 against the actual UGX 2,037,127,000 (91.5%). The lower expenditure than the planned was due to expenditures not incurred due to delayed procurement in the past quarter and untimely recruitment of staff. A total of 156,615,000 remained unspent .

Reasons for unspent balances on the bank account

A total of UGX 157,615,000 remained unspent. Of the unspent balances, UGX 25,060,000 was wage recurrent, UGX 30,120,000 was non-wage recurrent and UGX 102,434,000 was Domestic development. The above stated unspent balances occurred due to following reasons; the unspent wages were funds meant for salaries for staff that are yet to be recruited by the District Service Commission, and the domestic development grants were not spent due to delays in the procurement cycle of the Procurement and Disposal Entity.

Highlights of physical performance by end of the quarter

By end of the quarter Primary, Secondary and Tertiary teachers, salaries paid, Operational grants for all institutions provided, school inspection monitoring conducted, the department was coordinated with the Central Government and other departments, Tendering process for the construction of a four class room block at Besia PS and rehabilitation of 4 classrooms in Ayaa Primary School were at bid evaluation and award level .

VOTE: 896 Moyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,642,840	1,361,778	932,163	57%	584,006
District Unconditional Grant Wage	186,038	186,038	93,019	50%	46,510
Multi-Sectoral Transfers to LLGs_NonWage	281,063	0	246,625	88%	215,827
Other Transfers from Central Government	175,739	175,739	92,519	53%	71,669
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	115,887	457,029	57,944	50%	57,944
District Discretionary Equalisation Development Grant	65,887	407,029	32,944	50%	32,944
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Total Revenues Shares	1,758,727	1,818,807	990,106	56%	641,949
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,038	186,038	76,461	41%	42,234
Non Wage	1,456,802	1,175,739	503,090	35%	468,037
Development Expenditure					
Domestic Development	115,887	457,029	30,000	26%	30,000
External Financing	0	0	0	0%	0
Total Expenditure	1,758,727	1,818,807	609,551	35%	540,271
C: Unspent Balances					
Recurrent Balances	584,006	849230.89775	352,611		
Wage		46,510	16,558	-4,223,413%	
Non Wage		537,496	336,053	-75,511,224%	
Development Balances			27,944		
Domestic Development			27,944	-405,250,780,22 0,562,900%	
External Financing			0	0%	
Total Unspent			380,555	-60,313,173%	

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District**Quarter 2****SECTION B : Summary by Department**

The department's planned quarterly revenue was UGX 410,710,000, and the actual receipt by the end of the second quarter was UGX 641,949,000. Cumulatively, the department received a total of UGX 990,106,000, representing (56%) revenue budget performance slightly above the 50% mark for the second quarter. This was a good revenue budget performance, driven by good performance of District wage, non-wage recurrent, DDEG & Other transfers from the central Government at 50%, multi-sectoral transfers to LLGs non-wage at 88%, and other transfers from the central Government at 53%. The planned quarterly expenditure to the department was UGX 410,710,000, and the actual expenditure by the end of the second quarter was UGX 540,271,000.

Cumulatively, the department spent UGX 609,551,000 (35%) of the annual expenditure budget. Of which UGX 76,461,000 (41%) was on wages, UGX 503,090,000 (35%) was on non-wage recurrent activities, and UGX 30,000,000 (26%) was on domestic development. The unspent balance

Reasons for unspent balances on the bank account

Reason for unspent balance of UGX 16,558,000 for wages, UGX 336,053,000 non-wages and Development was UGX 27,944,000 respectively, was due to failure to recruit substantive District Engineer, plant operator, and Driver for works, for non-wage and development was due to delayed procurement to solicit service provider and nonpayment of contract staff couple with IFMs challenges to register Chief Administrative Office on e-cash in the system to pay service provider has affected the timely approval of monies requested for the planned activities toward the close of the second quarter.

Highlights of physical performance by end of the quarter

Staff Salaries paid for three months (October-December, 2025), first quarter progress report for 2025/2026 FY prepared and Submitted to the Ministry of Works and Transport, URF, Ministry of Local Government and MoFPED, Annual District Road inventory Survey (ADRICS) conducted and report Submitted to MoWT, Three departmental meetings conducted and minute produced, office activities coordinated, Solar at New District Head quarter supplied and installed, Fuel supplied by service provider and has being paid, 13.5km of road section graded, shaped & compacted, three lines of concrete culvert installed, and wheel loader and a service vehicle repaired

VOTE: 896 Moyo District**Quarter 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,834	102,834	51,600	50%	21,322
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Programme Conditional Grant - Non Wage Recurrent	54,834	54,834	27,600	50%	9,322
Development Revenues	174,927	174,927	87,463	50%	87,463
Programme Conditional Grant - Development	160,112	160,112	80,056	50%	80,056
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	277,761	277,761	139,063	50%	108,785

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	48,000	48,000	21,721	45%	10,873
Non Wage	54,834	54,834	12,606	23%	10,481
Development Expenditure					
Domestic Development	174,927	174,927	5,020	3%	5,020
External Financing	0	0	0	0%	0
Total Expenditure	277,761	277,761	39,347	14%	26,374

C: Unspent Balances

Recurrent Balances	21,322	33354.3	17,273		
Wage		12,000	2,279	-1,087,300%	
Non Wage		9,322	14,994	-1,038,808%	
Development Balances			82,443		
Domestic Development			82,443	-414,537%	
External Financing			0	0%	
Total Unspent			99,716	-3,825,945%	

Summary of Department Revenues and Expenditure by Source

The Department expected to receive UGX 69,440,250 in the Second Quarter but the actual receipt by the end of the Quarter was UGX 108,785,000 (156.66%) mainly attributed to Development Revenues. Cumulatively the department received a total of UGX 139,063,000 (50%) as all the revenue sources attained the 50% mark by the end of the Second quarter.

The planned expenditure to the department in the Second quarter was UGX 69,440,250. However, the department spent a total of UGX 26,374,000 (38%). Wage UGX 10,873,000, Non-wage UGX 10,481,000 and Domestic Development UGX 5,020,000. Cumulatively the Department spent UGX 39,347,000 (14%). The Remaining expenditure UGX 99,716,000 registered is as a result of Wage (55%), Non-wage (77%) and Domestic development (97%).

VOTE: 896 Moyo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance of UGX 99,716,000 was as a result of non-implementation of development activities as it was in the final stages of procurement, the non-wage unspent balance account for activities that are implemented prior and post implementation of development activities.

Highlights of physical performance by end of the quarter

Q2 progress report prepared and submitted to MWE, Q2 District Water Supply and Sanitation Committee meeting conducted, Extension staff (CDO'S & Health Inspectors) meeting conducted, Planning and advocacy at District Level conducted, Office activities coordinated, Fuel supplied by service provided.

VOTE: 896 Moyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	469,317	469,317	228,609	49%	110,490
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	407,699	407,699	203,850	50%	101,925
Locally Raised Revenues	15,000	15,000	1,322	9%	0
Programme Conditional Grant - Non Wage Recurrent	38,617	38,617	19,437	50%	6,565
Development Revenues	32,714	32,714	16,357	50%	16,357
District Discretionary Equalisation Development Grant	32,714	32,714	16,357	50%	16,357
Total Revenues Shares	502,030	502,030	244,966	49%	126,847
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	407,699	407,699	197,387	48%	95,858
Non Wage	61,617	61,617	6,479	11%	4,003
Development Expenditure					
Domestic Development	32,714	32,714	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	502,030	502,030	203,866	41%	99,861
C: Unspent Balances					
Recurrent Balances	110,490	216665.03	24,744		
Wage		101,925	6,463	339,788,065,526,220,400%	
Non Wage		8,565	18,281	-1,879,670%	
Development Balances			16,357		
Domestic Development			16,357	-801,485%	
External Financing			0	0%	
Total Unspent			41,101	-20,259,715%	

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District**Quarter 2****SECTION B : Summary by Department**

Natural Resources department expected to receive UGX 125,507,500 in quarter two but the department received UGX 126,847,000 representing 101% of the approved quarterly budget and cumulative amount of UGX 244,966,000, representing 41% of the approved annual budget of UGX 502,030,000. This was a good performance, except relatively low performance in LRR (9%). Actually, during quarter two, the department 0% of LRR. The department planned to spend a total of UGX 125,507,500 in the second quarter but the actual expenditure recorded in the quarter was UGX 95,858,000 representing 76.4% of the quarter's planned expenditure and cumulative expenditure of UGX 203,866,000 (41%) of the annual expenditure budget. The details of cumulative expenditure include wage UGX 197,387,000 (48%), Non-wage UGX 6,479,000 (11%). The unspent balance on account by the end of the quarter was UGX 41,101,000; wage UGX 6,463,000 and nw UGX 18,281,000 for and domestic development of UGX 16,357,000.

Reasons for unspent balances on the bank account

The balance on wage was due to excess release for wage in the quarter and nw recurrent is due to seasonality that do not support supply of agricultural inputs (planting materials), this will be spent in Q3 and Q4. Titling of government institutions is ongoing through Q3 and Q4, therefore funds are encumbered.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (October-December), Three departmental meetings conducted and activities coordinated, 4 building plans approved and revenue generated, 30 Land application files forwarded for DLB approval, boundary opening of Otce CFR with NFA, Participated in online ACODE/WENDA monitoring report synthesis on Natural Resource governance, KYM road project quarry site ESIA reviewed and RAP being developed, Quarry site screening in Oyajo conducted, attended WNDFO Association meeting in Arua with supported from JICA, routine inspection and enforcement conducted, prepared departmental/cluster BFP, Linksek mineral exploration meeting attended in, supported 35 private land registration processes and generated revenue.

VOTE: 896 Moyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	175,621	175,621	83,474	48%	49,370
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	100,946	100,946	50,612	50%	25,375
Locally Raised Revenues	8,000	8,000	1,261	16%	600
Other Transfers from Central Government	33,850	33,850	15,189	45%	15,189
Programme Conditional Grant - Non Wage Recurrent	30,825	30,825	15,413	50%	7,706
Development Revenues	0	0	0	0%	0
Total Revenues Shares	175,621	175,621	83,474	48%	49,370
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,946	100,946	50,612	50%	25,615
Non Wage	74,675	74,675	30,777	41%	22,739
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	175,621	175,621	81,389	46%	48,353
C: Unspent Balances					
Recurrent Balances	49,370	67022.25625	2,085		
Wage		25,375	0	-23,919%	
Non Wage		23,995	2,085	-4,116,762%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,085	-8,089,559%	

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 2

SECTION B : Summary by Department

The quarterly revenue budget for CBS was 43,905,000, but the actual receipt by end of 2nd quarter was 43,370,000 (98.8%). Cumulatively the department received 83,474,000 (48%) of the annual budget by the end of quarter two. This was below-average attributed mostly to poor local revenue performance (16%) and OGTs (45%). The planned quarterly expenditure of the department was Uganda shillings 43,905,000 and the total spending by the end of the quarter was 50,244,000, representing 114% of quarterly expenditure. This was due to balance brought forward from previous quarter. Cumulatively, the department spent 83,280,000 over the two quarters. The expenditure areas included wage 25,615,000 (50%) and Non-wage 24,630,000 (44%) leaving a balance of UGX 194,000 as unspent.

Reasons for unspent balances on the bank account

The unspent balance of UGX. 194,000 meant for wage was due to arithmetical variation in computing annual wage increment .

Highlights of physical performance by end of the quarter

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

VOTE: 896 Moyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	150,340	150,340	56,530	38%	27,035
District Unconditional Grant Non-Wage	67,000	67,000	33,500	50%	16,750
District Unconditional Grant Wage	35,695	35,695	17,709	50%	8,785
Locally Raised Revenues	47,645	47,645	5,322	11%	1,500
Development Revenues	47,094	47,094	23,547	50%	23,547
District Discretionary Equalisation Development Grant	47,094	47,094	23,547	50%	23,547
Total Revenues Shares	197,434	197,434	80,077	41%	50,582
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,695	35,695	14,337	40%	10,766
Non Wage	114,645	114,645	37,830	33%	19,565
Development Expenditure					
Domestic Development	47,094	47,094	14,327	30%	14,327
External Financing	0	0	0	0%	0
Total Expenditure	197,434	197,434	66,494	34%	44,658
C: Unspent Balances					
Recurrent Balances	27,035	67916.4535	4,362		
Wage		8,785	3,371	-1,090,494%	
Non Wage		18,250	991	-4,804,417%	
Development Balances			9,220		
Domestic Development			9,220	-2,586,461%	
External Financing			0	0%	
Total Unspent			13,583	-6,598,860%	

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue budget to the department was UGX 49,359,000 and actual receipt by the end of 2nd quarter was UGX 50,582,000. Cumulatively, the department received a total of UGX 80,077,000 representing 41% revenue budget performance below the 50% mark for the 2nd quarter. This was mainly attributed to the poor performance of LRR that performed at only 11%.

The planned quarterly expenditure to the department was UGX 49,359,000 and actual expenditure by the end of the 2nd quarter was UGX 44,658,000. Cumulatively, the department spent a total of UGX 66,494,000 (34%) of the annual expenditure budget. Of which UGX 14,337,000 (40%) was on wages, UGX 31,830,000 (33%) was on non-wage recurrent activities and UGX 14,327,000 (30%) on domestic development. The balance unspent was UGX 13,583,000 of which wage was UGX 3,371,000, Non-wage was UGX 991,000 and Development was UGX 9,220,000.

VOTE: 896 Moyo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delayed recruitment process by the District Service Commission as shortlisting was done towards the end of December 2025 and delayed procurement process for capital projects which could not allow monitoring activities to be under taken.

Highlights of physical performance by end of the quarter

Quarter 1 performance report for 2025/26FY prepared and submitted to MoFPED, BFP for 2026/27FY prepared and submitted to MoFPED, staff salaries paid for three months (Oct - Dec), 45 Parish Chiefs and 10 CDOs trained on SPEAR data collection, SPEAR data collected from 10LLGs and the report is being analyzed, National Standard Indicators for Moyo DLG compiled and submitted to MoFPED, District Budget Conference for 2026/27FY prioritization held, a consultative meeting with HoDs held and 3 DTPC meetings held and minutes produced

VOTE: 896 Moyo District

Quarter 2

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					
<i>Recurrent Revenues</i>	76,061	76,061	36,492	48%	19,315
District Unconditional Grant Non-Wage	41,400	41,400	20,700	50%	10,350
District Unconditional Grant Wage	24,661	24,661	12,331	50%	6,165
Locally Raised Revenues	10,000	10,000	3,461	35%	2,800
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	76,061	76,061	36,492	48%	19,315
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	24,661	24,661	10,351	42%	5,577
Non Wage	51,400	51,400	24,104	47%	13,314
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	76,061	76,061	34,455	45%	18,891
C: Unspent Balances					
<i>Recurrent Balances</i>	<i>19,315</i>	<i>37406.429</i>	<i>2,037</i>		
Wage		6,165	1,980	-322,778,653,27 5,468,000%	
Non Wage		13,150	57	-2,553,231%	
<i>Development Balances</i>					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,037	-3,426,172%	

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 2

SECTION B : Summary by Department

The planned quarterly revenue for the department was UGX 19,015,000, and the actual receipt by the end of quarter two was UGX 19,315,000 (102%) of the quarterly revenue budget and cumulatively, the department received UGX 36,492,000 (48%) of the annual budget. This was a good revenue budget performance, mainly attributed to DUCG Wage and Non-wage, which both performed at 50%, except for LLR (35%).

The planned quarterly expenditure for the department was UGX 19,015,000, and the actual expenditure recorded for the quarter was UGX 18,891,000 (99%) of the quarter's expenditure target and the cumulative expenditure was UGX 34,455,000 (45%) of the annual expenditure budget. The details of the expenditure include: wage UGX 10,351,000(42%) and Non-wage 24,104,000 (47%), leaving a balance of UGX 2,037,000 as unspent on the account.

Reasons for unspent balances on the bank account

The unspent balance for wages was a result of delayed recruitment.

Highlights of physical performance by end of the quarter

Quarterly audit conducted in departments and LLGs, quarterly audit reports produced and submitted to IAG, and attended LOGIAA annual general meeting in Gulu City, staff salaries paid.

VOTE: 896 Moyo District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,010	92,010	44,014	48%	22,007
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	40,268	40,268	20,143	50%	10,072
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,741	46,742	23,371	50%	11,685
Development Revenues	0	0	0	0%	0
Total Revenues Shares	92,010	92,010	44,014	48%	22,007
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,268	40,268	18,321	45%	9,567
Non Wage	51,742	51,742	20,124	39%	10,674
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	92,010	92,010	38,445	42%	20,241
C: Unspent Balances					
Recurrent Balances	22,007	43243.50675	5,569		
Wage		10,072	1,822	-269,851,118,45 1,440,500%	
Non Wage		11,935	3,747	-2,348,990%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,569	-3,822,514%	

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 2

SECTION B : Summary by Department

The planned quarterly revenue budget to the department was UGX 23,002,500 and actual receipt by the end of the 2nd quarter was UGX 22,007,000 (96%) of the quarter's revenue target and 48% of the annual budget. This was a good revenue budget performance except for LRR that performed at 0%.

The planned quarterly expenditure to the department was UGX 23,002,500 and actual expenditure by the end of the 2nd quarter was UGX 22,007,000 (88%) of the quarter's expenditure target and 48% of the annual expenditure budget. The details of the expenditure include; UGX 9,587,000 (45%) on wages and UGX 10,674,000 (39%) was on non-wage recurrent activities leaving a balance of UGX 5,569,000 as unspent.

Reasons for unspent balances on the bank account

Delayed processing of appointment letter for the Commercial Officer and processing of requisitions due internet challenges.

Highlights of physical performance by end of the quarter

2 workshops attended on online SACCO Registrations, sensitization of DCOs on National savings and credit union for registration as a bank and management meetings attended. 7 Emyooga Saccos supported in additional seed capital, 01 new Sacco registered and reports produced. PDM Saccos beneficiaries selections conducted, 1 quarterly meeting for business community organized. attended tourism meeting in Madi Okollo, meeting with traditional SACCOs board and management on contact of CRB service providers and revival the Sacco forum of the district.

VOTE: 896 Moyo District**Quarter 2****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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Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Coordination meetings conducted and attended	UNHCR activities coordinated for the intergration programme with the refugees(follow up meetings conducted on tree planting initiatives	Non
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	14,496
Total for Key Service Area	45,000	14,496
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	45,000	14,496

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

	Board of survey report for 2024/25FY compiled and submitted to line ministry	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	165	40
225204 Monitoring and Supervision of capital work	50,000	23,873
227004 Fuel, Lubricants and Oils	1,000	0
263402 Transfer to Other Government Units	214,222	0
312121 Non-Residential Buildings - Acquisition	950,000	0
313235 Furniture and Fittings - Improvement	50,000	0
Total for Key Service Area	1,269,387	24,413
Wage	0	0
Non-Wage	5,165	540
GoU Dev	1,264,222	23,873
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060102 Staff salaries and related costs paid		
Salary for employees paid	NA	
PIAP Output: 14060113 Planning and budgeting undertaken		
	Salaries for 107 employees processed and paid	Delayed recruitment of sub county Chiefs

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,004,669	266,333
Total for Key Service Area		1,004,669	266,333
	Wage	1,004,669	266,333
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

	Records management coordinated, mails and correspondences received and filed	low release of Local Revenue
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500	30
221008 Information and Communication Technology Supplies.		1,000	600
221009 Welfare and Entertainment		500	50
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		500	0
227001 Travel inland		1,200	300
Total for Key Service Area		6,700	1,480
	Wage	0	0
	Non-Wage	6,700	1,480
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

	Information on the district collected and disseminated	staffing gap
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VOTE: 896 Moyo District

Quarter 2

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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	117
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,000	250
Total for Key Service Area	5,000	1,117
Wage	0	0
Non-Wage	5,000	1,117
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Pensions paid to about 341 pensioners and Gratuity paid to 6 retirees

delayed processing of gratuity files, challenges with migration of estate administrators to HCM

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,440,677	328,203
273105 Gratuity	808,879	141,533
Total for Key Service Area	2,249,555	469,737
Wage	0	0
Non-Wage	2,249,555	469,737
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Pr-retirement trainings conducted for 85 staff over 55 years N/A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,772	4,000
Total for Key Service Area	11,772	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	11,772	4,000

VOTE: 896 Moyo District

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Governments activities coordinated	N/A
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	3,421
221001 Advertising and Public Relations	4,000	3,281
221008 Information and Communication Technology Supplies.	2,874	988
221009 Welfare and Entertainment	1,500	1,200
221011 Printing, Stationery, Photocopying and Binding	9,300	7,335
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	5,000	1,811
221020 Litigation and related expenses	6,000	2,787
222001 Information and Communication Technology Services.	1,200	300
222002 Postage and Courier	500	0
227001 Travel inland	27,619	14,304
227004 Fuel, Lubricants and Oils	17,300	7,161
228002 Maintenance-Transport Equipment	12,479	2,114
228004 Maintenance-Other Fixed Assets	1,869	217
263402 Transfer to Other Government Units	716,219	489,180
273102 Incapacity, death benefits and funeral expenses	5,000	1,817
Total for Key Service Area	825,860	536,166
Wage	0	0
Non-Wage	825,860	456,555
GoU Dev	0	79,611
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human Resource functions coordinated	non
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	4,100
211107 Boards, Committees and Council Allowances	2,000	0

VOTE: 896 Moyo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	322
221016 Systems Recurrent costs	6,640	1,600
227001 Travel inland	10,000	1,000
227004 Fuel, Lubricants and Oils	3,500	1,264
228004 Maintenance-Other Fixed Assets	1,500	250
Total for Key Service Area	44,640	8,536
Wage	0	0
Non-Wage	44,640	8,536
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,462,583	1,326,278
Wage	1,004,669	266,333
Non-Wage	3,136,920	937,965
GoU Dev	1,275,994	107,484
Ext Finance	45,000	14,496

VOTE: 896 Moyo District

Quarter 2

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

	Support supervision conducted in 10 LLGs and Revenue mobilized, half year budget performance report prepared and submitted	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,960	740
221009 Welfare and Entertainment	1,040	265
221011 Printing, Stationery, Photocopying and Binding	10,560	7,052
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	10,000	4,501
227004 Fuel, Lubricants and Oils	10,000	6,439
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	260
Total for Key Service Area	40,000	19,257
Wage	0	0
Non-Wage	40,000	19,257
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

	37% of the estimated local revenue budget mobilized and collected	The harsh climatic condition coupled with the political campaigns affected effective revenue mobilization efforts
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PIAP Output: 18020201 Local Government own source revenue growth

	Staff salaries paid for Oct - Dec 2025, 50% of the works for the IFMs system transfer and installed to the new district headquarters completed	Only 50% of the DDEG resources allocated has been released
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	149,019	33,502
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	1,000	0

VOTE: 896 Moyo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	14,000	3,040
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	600	0
221016 Systems Recurrent costs	58,000	21,498
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	4,200	500
227001 Travel inland	15,000	4,334
227004 Fuel, Lubricants and Oils	11,000	3,713
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	500
Total for Key Service Area	267,019	70,587
Wage	149,019	33,502
Non-Wage	90,000	23,085
GoU Dev	28,000	14,000
Ext Finance	0	0
Total for Department	307,019	89,844
Wage	149,019	33,502
Non-Wage	130,000	42,342
GoU Dev	28,000	14,000
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 standing committee meetings held to review reports, 2 council meeting held, 3 coordination meetings attended by LCV & Speaker, 1 DLB meeting held, 1 contracts committee meeting held, council vehicle maintained	Inadequate funding due to poor local revenue performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	218,464	59,651
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
211107 Boards, Committees and Council Allowances	80,405	17,940
212101 Social Security Contributions	2,000	0
212103 Incapacity benefits (Employees)	5,077	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	5,000	2,215
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	139	19
223006 Water	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	123	0
225204 Monitoring and Supervision of capital work	10,000	2,325
227001 Travel inland	22,462	5,615
227004 Fuel, Lubricants and Oils	18,500	14,857
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	5,011
Total for Key Service Area	400,169	108,884
Wage	0	0
Non-Wage	400,169	108,884
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

VOTE: 896 Moyo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

	2 PAC meetings held to review audit reports, 1 DSC meeting held to undertake recruitment process, One coordination meeting attended by the chairperson DSC	Delayed declaration of vacant posts affected recruitment process
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,252	20,166
Total for Key Service Area	45,252	20,166
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	20,166
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Staff salaries paid for Oct - Dec,	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	208,547	65,114
Total for Key Service Area	208,547	65,114
Wage	208,547	65,114
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	653,968	194,164
Wage	208,547	65,114
Non-Wage	400,169	108,884
GoU Dev	45,252	20,166
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Zero established	Zero established	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

47 parish chiefs paid for three months	47 parish chiefs paid for three months	No variation
26 staffs paid for three months	28 staffs paid for three months	Two new staffs recruited

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,102,654	299,148
Total for Key Service Area	1,102,654	299,148
Wage	1,102,654	299,148
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Zero establish	Zero established	Still under procurement
Six District level staffs facilitated to coordinate, plan, monitor, supervise , implement and report agricultural activities and staffs in the sub counties for three months	Six District level staffs facilitated to coordinate, plan, monitor, supervise , implement and report agricultural activities and staffs in the sub counties for three months	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	144
221005 Official Ceremonies and State Functions	1,000	400

VOTE: 896 Moyo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	243
221009 Welfare and Entertainment	1,002	500
221011 Printing, Stationery, Photocopying and Binding	4,500	890
221012 Small Office Equipment	2,000	356
222001 Information and Communication Technology Services.	2,000	300
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	28,000	2,412
227004 Fuel, Lubricants and Oils	15,000	7,500
228002 Maintenance-Transport Equipment	24,000	5,740
273102 Incapacity, death benefits and funeral expenses	1,935	771
Total for Key Service Area	115,437	19,256
	Wage	0
	Non-Wage	95,437
	GoU Dev	20,000
	Ext Finance	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Four exchange/learning visits (cross visits) organized for the microscale beneficiaries to learn from their fellow beneficiaries	No exchange/learning visits (cross visits) organized for the microscale beneficiaries to learn from their fellow beneficiaries	funds were not adequate
Two formed farmer field school formed and operationalizes	NA	
Three microscale irrigation demonstration sites maintained, monitored and supervised	Three microscale irrigation demonstration sites maintenance under procurement and service provider identified, monitored and supervised	delay in procurement and inadequate funds
Twenty microscale irrigation beneficiaries supported in operations and maintenance, monitored, supervised and linked to input and output market	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	19,049
221011 Printing, Stationery, Photocopying and Binding	3,000	300
222001 Information and Communication Technology Services.	2,500	280
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	7,000	0

VOTE: 896 Moyo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,384	0
Total for Key Service Area	84,884	19,629
Wage	0	0
Non-Wage	0	0
GoU Dev	84,884	19,629
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

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

Zero established	Zero established, award to service provider done and host farmer identified	no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area: 010074 Vector and disease control

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

zero procured	zero procured but procurement started and host farmers identified	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area: 010082 Cooperatives Establishment and Management

VOTE: 896 Moyo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
20 sub county extension staffs facilitated to train, coordinate, plan, monitor, supervise , implement and report , provide extension service to PDM farmers and other farmers for three months	20 sub county extension staffs facilitated to train, coordinate, plan, monitor, supervise , implement and report , provide extension service to PDM farmers and other farmers for three months	no variation
25 farmer groups trained in good agricultural practice, agronomy, post harvest handling, quality declared seeds, business and market linkages and local seed business	Zero	Funds were not released
25 farmer groups profiled and linked to output and input markets of oil seeds through MSIPs	Zero	No funds released
zero support	zero support	no funds released under NOSP

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,000	2,905
221008 Information and Communication Technology Supplies.	6,000	185
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	8,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	45,000	799
228002 Maintenance-Transport Equipment	41,000	677
Total for Key Service Area	204,000	4,566
Wage	0	0
Non-Wage	154,000	4,566
GoU Dev	50,000	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

47 parish chiefs allowance paid	47 parish chiefs allowance paid	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	99,025	36,612
Total for Key Service Area	99,025	36,612
Wage	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	99,025	36,612
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,668,511	379,211
	Wage	1,102,654	299,148
	Non-Wage	348,463	60,434
	GoU Dev	217,394	19,629
	Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	100%	None
	100%	None
	0	CHEWS program is not yet piloted in Moyo district
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	3609	None involvement of cultural leaders, elected & opinion leaders. Low demand creation among the community
	26.9%	Poor socioeconomic status of the community and poor rain pattern
	12.7%	None stock out of testing kits in all health facilities
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	337,636	84,409
Total for Key Service Area	337,636	84,409
Wage	0	0
Non-Wage	337,636	84,409
GoU Dev	0	0
Ext Finance	0	0
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
	Nil	No data was submitted by the VHTs about the indicator
	47.4%	Majority of the mother begins ANC very late
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
	100%	Proper counseling of TB clients before initiation of medicines

VOTE: 896 Moyo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
	100%	None
	Nil	Cast plus is implemented in March and September every year
PIAP Output: 12030204 Access to NTDs Services improved		
	26 health workers were oriented on NTD management	There was budget cut due
	100%	None
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	01	None
	100%	None
	100%	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	519,128	129,782	
Total for Key Service Area	519,128	129,782	
Wage	0	0	
Non-Wage	519,128	129,782	
GoU Dev	0	0	
Ext Finance	0	0	

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

	100%	None
	92%	None intensive adherence counseling
	Nil	Withdrawal of support by Infectious Disease Institute

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	1,753	
227001 Travel inland	20,000	0	
Total for Key Service Area	22,000	1,753	
Wage	0	0	
Non-Wage	22,000	1,753	

VOTE: 896 Moyo District**Quarter 2****Department: 050 Health**

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

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

60%	Involvement of both DHTs and regional Team
100%	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,900,514	2,414,119
221009 Welfare and Entertainment	5,131	1,270
221011 Printing, Stationery, Photocopying and Binding	1,956	450
227001 Travel inland	9,357	2,030
227004 Fuel, Lubricants and Oils	20,000	7,406
228002 Maintenance-Transport Equipment	25,000	1,305
Total for Key Service Area	8,961,959	2,426,580
Wage	8,900,514	2,414,119
Non-Wage	61,445	12,461
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies**PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

45%	Base line data was wrong consequently high target was set
46%	There was no intervention in place
Nil	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,195	0
221009 Welfare and Entertainment	2,620	1,006
223005 Electricity	7,862	897
225204 Monitoring and Supervision of capital work	20,671	0
227001 Travel inland	847,000	355,397
227004 Fuel, Lubricants and Oils	7,410	0
228001 Maintenance-Buildings and Structures	32,453	0

VOTE: 896 Moyo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	7,759	1,897
312121 Non-Residential Buildings - Acquisition	392,749	0
312129 Other Buildings other than dwellings - Acquisition	14,137	0
312229 Other ICT Equipment - Acquisition	7,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	12,000	0
Total for Key Service Area	1,359,856	359,197
Wage	0	0
Non-Wage	0	0
GoU Dev	512,856	3,800
Ext Finance	847,000	355,397
Total for Department	11,200,578	3,001,721
Wage	8,900,514	2,414,119
Non-Wage	940,209	228,405
GoU Dev	512,856	3,800
Ext Finance	847,000	355,397

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

	559 teachers paid salaries to ensure quality learning takes place	No deviation from the planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,804,585	1,003,084
Total for Key Service Area	3,804,585	1,003,084
Wage	3,804,585	1,003,084
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	10,432	0
228001 Maintenance-Buildings and Structures	198,117	1,840
263308 Sector Conditional Grant (Non-Wage)	600,157	0
Total for Key Service Area	808,706	1,840
Wage	0	0
Non-Wage	600,157	0
GoU Dev	208,549	1,840
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

	2 meetings on enforcement of safety and security in 73 primary, 14 secondary and 5 post primary institutions held	No deviation from the planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	266,240	0

VOTE: 896 Moyo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	266,240
	Wage	0
	Non-Wage	266,240
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

130 teaching and support staff in six government secondary schools were paid salaries

Delays in filling vacancies in secondary schools by the Ministry responsible for Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,963,631	840,212
225204 Monitoring and Supervision of capital work	0	0
312229 Other ICT Equipment - Acquisition	0	0
Total for Key Service Area	2,963,631	840,212
Wage	2,963,631	840,212
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

27 technical teachers involved in the implementation TVET programmes were paid salaries

There were no deviations from the plan in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	528,930	142,694
Total for Key Service Area	528,930	142,694
Wage	528,930	142,694
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

N / A

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

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

US\$ Thousand

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

0 Primary schools	Lack of funds for the activities in the quarter
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Key Service Area: 000063 Quality Assurance Systems

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

6 staff involved in regulatory activities were paid salaries Primary Leaving Examinations were conducted in 56 PLE Centers through out the district	All was done according to plan
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	72,190	16,546
212103 Incapacity benefits (Employees)	2,000	500
221003 Staff Training	10,000	2,186
221011 Printing, Stationery, Photocopying and Binding	3,000	0
224008 Educational Materials and Services	13,100	2,656
227001 Travel inland	12,000	12,000

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	6,000	1,735
Total for Key Service Area	121,290	35,623
Wage	72,190	16,546
Non-Wage	49,100	19,077
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

0 out of two schools planned for rehabilitation	Delays in the procurement of service providers for the rehabilitation
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Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,921	22
228001 Maintenance-Buildings and Structures	156,581	10,750
Total for Key Service Area	164,502	10,772
Wage	0	0
Non-Wage	164,502	10,772
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

0	Sports competitions are held outside the third term
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Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	40,000	44
Total for Key Service Area	40,000	44
Wage	0	0
Non-Wage	40,000	44
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
0		No sports grants were released in the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		10,000	44
Total for Key Service Area		10,000	44
	Wage	0	0
	Non-Wage	10,000	44
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		8,898,621	2,034,313
	Wage	7,369,336	2,002,536
	Non-Wage	1,320,736	29,937
	GoU Dev	208,549	1,840
	Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	281,063	0
Total for Key Service Area	281,063	0
Wage	0	0
Non-Wage	281,063	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

68.9km of district road maintained under NOSIP, 56km of district road maintained under periodic maintenance, culverts installed, 52.5km road maintained under mechanized maintenance

Frequent breakdown of the road equipment

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000,000	430,157
Total for Key Service Area	1,000,000	430,157
Wage	0	0
Non-Wage	1,000,000	430,157
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

8 staff salary paid, 2 travels made

Salary for staff for two quarters paid, 20.4km of Amua-Aya - Abeso and Metu-Aya road links graded, shaped, and compacted for MDD, Three (3) lines of concrete and one (1) line Armco culvert installed

Frequent breakdown of road equipment

VOTE: 896 Moyo District**Quarter 2****Department: 070 Roads and Engineering**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,038	42,234
Total for Key Service Area	186,038	42,234
Wage	186,038	42,234
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services**Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 09020101 Road Transport infrastructure Maintained**

3 lines of concrete culverts 900mm were installed, 13.5km road section graded, shaped and compacted, wheel loader and service vehicle repaired	Frequent breakdown of the road equipment
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	2,414	1,094
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	900	220
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	0
223006 Water	1,000	500
227001 Travel inland	3,400	1,615
228002 Maintenance-Transport Equipment	5,938	2,410
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	134,087	56,541
Total for Key Service Area	225,739	62,880
Wage	0	0
Non-Wage	175,739	37,880
GoU Dev	50,000	25,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 140043 Urban planning and Strategies**

VOTE: 896 Moyo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
	Solar system for the new District Headquarters supplied and installed, and its functional in use	Delayed payment

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		5,887	5,000
312129 Other Buildings other than dwellings - Acquisition		60,000	0
Total for Key Service Area		65,887	5,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	65,887	5,000
	Ext Finance	0	0
Total for Department		1,758,727	540,271
	Wage	186,038	42,234
	Non-Wage	1,456,802	468,037
	GoU Dev	115,887	30,000
	Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,815	5,020
211107 Boards, Committees and Council Allowances	32,134	5,470
221002 Workshops, Meetings and Seminars	6,200	0
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221015 Financial and related losses	18,313	0
225101 Consultancy Services	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	14,006	0
227001 Travel inland	6,000	1,715
227004 Fuel, Lubricants and Oils	10,000	2,496
228001 Maintenance-Buildings and Structures	18,097	0
228002 Maintenance-Transport Equipment	1,501	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	69,936	0
313135 Water Plants, pipelines and sewerage networks - Improvement	22,560	0
Total for Key Service Area	277,761	26,374
Wage	48,000	10,873
Non-Wage	54,834	10,481
GoU Dev	174,927	5,020
Ext Finance	0	0
Total for Department	277,761	26,374
Wage	48,000	10,873
Non-Wage	54,834	10,481
GoU Dev	174,927	5,020
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

3 compliance monthly monitoring/audit conducted.	Money not processed.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	215
221005 Official Ceremonies and State Functions	2,000	898
221011 Printing, Stationery, Photocopying and Binding	1,617	405
225202 Environment Impact Assessment for Capital Works	5,887	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	1,500	610
Total for Key Service Area	14,504	2,128
Wage	0	0
Non-Wage	8,617	2,128
GoU Dev	5,887	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

10 staff salaries paid for 3 months (Oct-Dec), Departmental activities coordinated, 3 staff meetings held, 3 degraded water catchments protected and restored, 1 catchment management plan prepared.	Season does not support restoration activities and no funds for preparing catchment plan.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	407,699	95,858
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	1,508	377
221012 Small Office Equipment	2,007	498
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	2,000	600
227004 Fuel, Lubricants and Oils	1,000	200
273102 Incapacity, death benefits and funeral expenses	100	0
Total for Key Service Area	415,714	97,733
Wage	407,699	95,858
Non-Wage	8,015	1,875

VOTE: 896 Moyo District**Quarter 2****Department: 090 Natural Resources**

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

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

3 degraded wetlands restored, greening of 05 health centres and the New District headquarter. The dry season does not support restoration and greening activities.

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

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

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Routine enforcement and inspections conducted, Movement permits issued for forestry produce, 05 checkpoints established, 100% projects screened, 03 ESIA reports reviewed. Insufficient funds to deliver the work as planned.

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

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

Programme: 10 Sustainable Urbanisation and Housing

VOTE: 896 Moyo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
	10 government institutions titled.	The activity is on going till Q4.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
312149 Other Land Improvements - Acquisition		26,827	0
Total for Key Service Area		26,827	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	26,827	0
	Ext Finance	0	0
Total for Department		502,030	99,861
	Wage	407,699	95,858
	Non-Wage	61,617	4,003
	GoU Dev	32,714	0
	Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

5 work sites supervised NA

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

Departments, sub counties and Town councils supported in gender mainstreaming. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	402	100
221002 Workshops, Meetings and Seminars	4,000	1,900
221005 Official Ceremonies and State Functions	1,000	289
221011 Printing, Stationery, Photocopying and Binding	2,000	550
223006 Water	1,000	0
227001 Travel inland	6,798	1,799
227004 Fuel, Lubricants and Oils	4,800	1,219
Total for Key Service Area	20,000	5,857
Wage	0	0
Non-Wage	20,000	5,857
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened**

Salary of 11 Staffs paid NA No variation, achieved as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,946	25,615
Total for Key Service Area	100,946	25,615
Wage	100,946	25,615
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

VOTE: 896 Moyo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

30 Women entrepreneurs mobilized to benefit from GROW NA project

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

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

Key Service Area: 010008 Capacity Strengthening

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

3 GBV prevention meetings held.	NA	No variation, achieved as planned.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	825	250
221002 Workshops, Meetings and Seminars	4,000	530
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	300
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	6,000	1,552
228002 Maintenance-Transport Equipment	2,000	500
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Key Service Area	20,825	4,882
Wage	0	0
Non-Wage	20,825	4,882
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 896 Moyo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Women, youth, PWD and Older persons council activities supported.	NA	No variation, achieved as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224006 Food Supplies	1,000	0
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	20,000	12,000
Wage	0	0
Non-Wage	20,000	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	175,621	48,353
Wage	100,946	25,615
Non-Wage	74,675	22,739
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries paid for Oct - Dec 2025, BFP prepared and submitted as required, 3 DTPC meetings held and minutes produced
 No deviation encountered

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,695	10,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	600	0
221005 Official Ceremonies and State Functions	1,000	0
221007 Books, Periodicals & Newspapers	62	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	9,200	1,080
221011 Printing, Stationery, Photocopying and Binding	4,877	207
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	1,370	120
225202 Environment Impact Assessment for Capital Works	2,000	790
225203 Appraisal and Feasibility Studies for Capital Works	3,100	1,550
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	23,700	11,309
228002 Maintenance-Transport Equipment	2,000	400
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	101,204	29,222
Wage	35,695	10,766
Non-Wage	51,659	11,789
GoU Dev	13,850	6,667
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

National Standard Indicators (NSI) for Moyo district updated compiled and submitted to MoFPED as required
 Not applicable

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	600

VOTE: 896 Moyo District

Quarter 2

Department: 110 Planning

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,903	1,952
221011 Printing, Stationery, Photocopying and Binding	3,100	259
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	19,200	1,650
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	32,503	4,660
Wage	0	0
Non-Wage	15,000	0
GoU Dev	17,503	4,660
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

District BFP aligned to DDPIV and NDPIV, District Budget No variation
 Conference held and priorities agreed upon, HoDs
 consultative meeting held in preparation for the budget
 conference

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,250	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	8,800	1,990
221011 Printing, Stationery, Photocopying and Binding	10,027	1,272
222001 Information and Communication Technology Services.	2,650	0
227001 Travel inland	15,800	2,450
Total for Key Service Area	44,427	5,712
Wage	0	0
Non-Wage	37,686	5,712
GoU Dev	6,741	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

45 Parish Chiefs and 10 CDOs trained on SPEAR, State of Parish Economy and Assets Register (SPEAR) data collected from 45 parishes and report being produced No deviation

VOTE: 896 Moyo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,600	750
222001 Information and Communication Technology Services.	1,200	414
227001 Travel inland	11,000	3,900
312229 Other ICT Equipment - Acquisition	3,000	0
Total for Key Service Area	19,300	5,064
Wage	0	0
Non-Wage	10,300	2,064
GoU Dev	9,000	3,000
Ext Finance	0	0
Total for Department	197,434	44,658
Wage	35,695	10,766
Non-Wage	114,645	19,565
GoU Dev	47,094	14,327
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Staff salaries paid for Oct - Dec 2025, 1st quarter
 2025/26FY audit conducted in 13 departments and 10
 LLGs in the district

Staffing gap

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,661	5,577
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,150
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	2,000	409
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	9,000	3,255
227004 Fuel, Lubricants and Oils	4,400	750
228002 Maintenance-Transport Equipment	1,000	250
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	76,061	18,891
Wage	24,661	5,577
Non-Wage	51,400	13,314
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,061	18,891
Wage	24,661	5,577
Non-Wage	51,400	13,314
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

20 staff trained (5 tour guides and 15 hotel/lodge operators) Inadequate funding on hospitality

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

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

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism promotional items (4banners and 2 signage) Delayed release of funds including cultural gala organized

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	250
221012 Small Office Equipment	3,500	250
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	3,000	515
227004 Fuel, Lubricants and Oils	500	125
Total for Key Service Area	8,500	1,265
Wage	0	0
Non-Wage	8,500	1,265
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1 community sensitization on wildlife conservation conducted Inadequate allocation

VOTE: 896 Moyo District**Quarter 2****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 <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
221011 Printing, Stationery, Photocopying and Binding	300	75
Total for Key Service Area	800	200
Wage	0	0
Non-Wage	800	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

1 meeting held with business and market management committees for all the 5 operational markets in the district	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	1,000	340
221008 Information and Communication Technology Supplies.	350	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	154	0
221014 Bank Charges and other Bank related costs	196	0
227004 Fuel, Lubricants and Oils	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	5,000	590
Wage	0	0
Non-Wage	5,000	590
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

3 staff salaries paid for Oct - Dec, 65 SACCOs monitored and supervised, 4 new SACCOs registered, 14 SACCO AGMs attended and 52 SACCO board and management trained on roles and responsibilities	Implemented as planned except the recruited staff did not access payroll timely
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VOTE: 896 Moyo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	40,268	9,567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,895
221002 Workshops, Meetings and Seminars	3,000	950
221009 Welfare and Entertainment	246	62
221011 Printing, Stationery, Photocopying and Binding	1,500	393
221012 Small Office Equipment	1,000	390
221014 Bank Charges and other Bank related costs	200	0
225204 Monitoring and Supervision of capital work	5,000	1,250
227001 Travel inland	4,000	555
227004 Fuel, Lubricants and Oils	8,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
Total for Key Service Area	76,214	17,812
Wage	40,268	9,567
Non-Wage	35,946	8,245
GoU Dev	0	0
Ext Finance	0	0
Total for Department	92,010	20,241
Wage	40,268	9,567
Non-Wage	51,742	10,674
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Coordination meetings conducted and attended	2	Non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	14,496
Total for Key Service Area	45,000	14,496
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	45,000	14,496

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Board of survey report for 2024/25FY compiled and submitted to line ministry	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	165	56
225204 Monitoring and Supervision of capital work	50,000	23,873
227004 Fuel, Lubricants and Oils	1,000	0
263402 Transfer to Other Government Units	214,222	0
312121 Non-Residential Buildings - Acquisition	950,000	0
313235 Furniture and Fittings - Improvement	50,000	0
Total for Key Service Area	1,269,387	24,929

VOTE: 896 Moyo District

Quarter 2

Department: 010 Administration

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060102 Staff salaries and related costs paid

Salary for employees paid

PIAP Output: 14060113 Planning and budgeting undertaken

107

Delayed recruitment of sub county Chiefs

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,669	488,170
Total for Key Service Area	1,004,669	488,170
Wage	1,004,669	488,170
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

2

low release of Local Revenue

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	155
221008 Information and Communication Technology Supplies.	1,000	600
221009 Welfare and Entertainment	500	100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	500	0
227001 Travel inland	1,200	600
Total for Key Service Area	6,700	2,455
Wage	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	6,700 2,455
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

6 staffing gap

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	242
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	1,000	500
Total for Key Service Area	5,000	2,242
Wage	0	0
Non-Wage	5,000	2,242
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

341 delayed processing of gratuity files, challenges with migration of estate administrators to HCM

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

Item	Approved Budget	Spent
273104 Pension	1,440,677	655,993
273105 Gratuity	808,879	182,019
Total for Key Service Area	2,249,555	838,012
Wage	0	0
Non-Wage	2,249,555	838,012
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 14030201 Capacity of public servants enhanced		
	85	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,772	4,000
Total for Key Service Area	11,772	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	11,772	4,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	2	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)	14,000	4,621
221001 Advertising and Public Relations	4,000	3,281
221008 Information and Communication Technology Supplies.	2,874	1,082
221009 Welfare and Entertainment	1,500	1,200
221011 Printing, Stationery, Photocopying and Binding	9,300	7,960
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	5,000	2,500
221020 Litigation and related expenses	6,000	3,537
222001 Information and Communication Technology Services.	1,200	600
222002 Postage and Courier	500	0
227001 Travel inland	27,619	23,318
227004 Fuel, Lubricants and Oils	17,300	9,311
228002 Maintenance-Transport Equipment	12,479	4,226
228004 Maintenance-Other Fixed Assets	1,869	435

VOTE: 896 Moyo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	716,219	678,651
273102 Incapacity, death benefits and funeral expenses	5,000	2,067
Total for Key Service Area	825,860	743,288
Wage	0	0
Non-Wage	825,860	663,677
GoU Dev	0	79,611
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

2

non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	4,950
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	2,000	500
221016 Systems Recurrent costs	6,640	3,260
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	3,500	1,514
228004 Maintenance-Other Fixed Assets	1,500	500
Total for Key Service Area	44,640	12,724
Wage	0	0
Non-Wage	44,640	12,724
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,462,583	2,130,317
Wage	1,004,669	488,170
Non-Wage	3,136,920	1,520,167
GoU Dev	1,275,994	107,484

VOTE: 896 Moyo District

Quarter 2

Ext Finance

45,000

14,496

VOTE: 896 Moyo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
	Support supervision conducted in 10 LLGs and Revenue mobilized, half year budget performance report prepared and submitted	Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,960	1,480
221009 Welfare and Entertainment	1,040	520
221011 Printing, Stationery, Photocopying and Binding	10,560	8,515
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	10,000	7,388
227004 Fuel, Lubricants and Oils	10,000	8,489
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Key Service Area	40,000	26,892
Wage	0	0
Non-Wage	40,000	26,892
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

37% of the estimated local revenue budget mobilized and collected	The harsh climatic condition coupled with the political campaigns affected effective revenue mobilization efforts
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PIAP Output: 18020201 Local Government own source revenue growth

Staff salaries paid for Oct - Dec 2025, 50% of the works for the IFMs system transfer and installed to the new district headquarters completed	Only 50% of the DDEG resources allocated has been released
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VOTE: 896 Moyo District

Quarter 2

Department: 020 Finance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	149,019	70,587
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221003 Staff Training	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	2,500
221011 Printing, Stationery, Photocopying and Binding	14,000	4,940
221012 Small Office Equipment	1,000	500
221014 Bank Charges and other Bank related costs	600	0
221016 Systems Recurrent costs	58,000	28,998
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	4,200	1,000
227001 Travel inland	15,000	12,500
227004 Fuel, Lubricants and Oils	11,000	5,463
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,000
Total for Key Service Area	267,019	129,488
Wage	149,019	70,587
Non-Wage	90,000	44,901
GoU Dev	28,000	14,000
Ext Finance	0	0
Total for Department	307,019	156,381
Wage	149,019	70,587
Non-Wage	130,000	71,793
GoU Dev	28,000	14,000
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	2 standing committee meetings held to review reports, 2 council meeting held, 3 coordination meetings attended by LCV & Speaker, 1 DLB meeting held, 1 contracts committee meeting held, council vehicle maintained	Inadequate funding due to poor local revenue performance

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	218,464	109,232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
211107 Boards, Committees and Council Allowances	80,405	32,991
212101 Social Security Contributions	2,000	0
212103 Incapacity benefits (Employees)	5,077	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	5,000	2,215
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	139	19
223006 Water	1,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	123	0
225204 Monitoring and Supervision of capital work	10,000	2,325
227001 Travel inland	22,462	11,231
227004 Fuel, Lubricants and Oils	18,500	15,873
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	7,511
Total for Key Service Area	400,169	183,897
	Wage	0
	Non-Wage	183,897
	GoU Dev	0

VOTE: 896 Moyo District

Quarter 2

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

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

2 PAC meetings held to review audit reports, 1 DSC meeting held to undertake recruitment process, One coordination meeting attended by the chairperson DSC	Delayed declaration of vacant posts affected recruitment process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,252	20,166
Total for Key Service Area	45,252	20,166
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	20,166
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Staff salaries paid for Oct - Dec,	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	208,547	97,369
Total for Key Service Area	208,547	97,369
Wage	208,547	97,369
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	653,968	301,432
Wage	208,547	97,369
Non-Wage	400,169	183,897
GoU Dev	45,252	20,166
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Zero established	Zero demonstration established	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

47 parish chiefs paid for three months	94 parish chiefs paid by end of second quarter	No variation
26 staffs paid for three months	cumulatively 54 staffs salary paid by end of third quarter	Two new staffs recruited

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,102,654	548,487
Total for Key Service Area	1,102,654	548,487
Wage	1,102,654	548,487
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

Zero established	zero	Still under procurement
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Six District level staffs facilitated to coordinate, plan, monitor, supervise , implement and report agricultural activities and staffs in the sub counties for three months	Six District level staffs facilitated six months to coordinate, plan, monitor, supervise , implement and report agricultural activities and staffs in the sub counties for three months	No variation
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VOTE: 896 Moyo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,000
221005 Official Ceremonies and State Functions	1,000	500
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	1,002	500
221011 Printing, Stationery, Photocopying and Binding	4,500	2,250
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	28,000	14,000
227004 Fuel, Lubricants and Oils	15,000	7,500
228002 Maintenance-Transport Equipment	24,000	8,106
273102 Incapacity, death benefits and funeral expenses	1,935	771
Total for Key Service Area	115,437	43,627
	Wage	0
	Non-Wage	43,627
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Four exchange/learning visits (cross visits) organized for the microscale beneficiaries to learn from their fellow beneficiaries	zero	funds were not adequate
Two formed farmer field school formed and operationalizes		
Three microscale irrigation demonstration sites maintained, monitored and supervised	Zero demonstration sites maintained/improved	delay in procurement and inadequate funds
Twenty microscale irrigation beneficiaries supported in operations and maintenance, monitored, supervised and linked to input and output market		

VOTE: 896 Moyo District

Quarter 2

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	22,433
221011 Printing, Stationery, Photocopying and Binding	3,000	300
222001 Information and Communication Technology Services.	2,500	280
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	7,000	3,390
227004 Fuel, Lubricants and Oils	10,384	4,832
Total for Key Service Area	84,884	31,235
Wage	0	0
Non-Wage	0	0
GoU Dev	84,884	31,235
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

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

Zero established	Zero established	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Key Service Area: 010074 Vector and disease control

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

zero procured	Zero procured	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

VOTE: 896 Moyo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	20,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

20 sub county extension staffs facilitated to train, coordinate, plan, monitor, supervise , implement and report , provide extension service to PDM farmers and other farmers for three months	40 sub county extension staffs facilitated to train, coordinate, plan, monitor, supervise , implement and report , provide extension service to PDM farmers and other farmers for three months	no variation
25 farmer groups trained in good agricultural practice, agronomy, post harvest handling, quality declared seeds, business and market linkages and local seed business	Zero	Funds were not released
25 farmer groups profiled and linked to output and input markets of oil seeds through MSIPs	Zero	No funds released
zero support	Zero	no funds released under NOSP

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)	66,000	24,841
221008 Information and Communication Technology Supplies.	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	8,000	3,000
225204 Monitoring and Supervision of capital work	20,000	10,000
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	45,000	17,500
228002 Maintenance-Transport Equipment	41,000	17,380
Total for Key Service Area	204,000	77,721
Wage	0	0
Non-Wage	154,000	77,721
GoU Dev	50,000	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

VOTE: 896 Moyo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	84 parish chiefs allowance paid	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	99,025	49,512
Total for Key Service Area	99,025	49,512
Wage	0	0
Non-Wage	99,025	49,512
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,668,511	750,582
Wage	1,102,654	548,487
Non-Wage	348,463	170,860
GoU Dev	217,394	31,235
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

100%	None
100%	None
0	CHEWS program is not yet piloted in Moyo district

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

7533	None involvement of cultural leaders, elected & opinion leaders. Low demand creation among the community
19.7%	Poor socioeconomic status of the community and poor rain pattern
5.8%	None stock out of testing kits in all health facilities

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)	337,636	168,818
Total for Key Service Area	337,636	168,818
Wage	0	0
Non-Wage	337,636	168,818
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

Nil	No data was submitted by the VHTs about the indicator
47.5	Majority of the mother begins ANC very late

VOTE: 896 Moyo District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
	95%	Proper counseling of TB clients before initiation of medicines
	97.5%	None
	01	Cast plus is implemented in March and September every year
PIAP Output: 12030204 Access to NTDs Services improved		
	26	There was budget cut due
	100%	None
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	01	None
	100%	None
	100%	None

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)	519,128	259,564
Total for Key Service Area	519,128	259,564
Wage	0	0
Non-Wage	519,128	259,564
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

	100%	None
	93.5%	None intensive adherence counseling
	281	Withdrawal of support by Infectious Disease Institute

VOTE: 896 Moyo District

Quarter 2

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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,753
227001 Travel inland	20,000	3,395
Total for Key Service Area	22,000	5,147
Wage	0	0
Non-Wage	22,000	5,147
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

53	Involvement of both DHTs and regional Team
100%	None

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,900,514	4,426,925
221009 Welfare and Entertainment	5,131	2,549
221011 Printing, Stationery, Photocopying and Binding	1,956	939
227001 Travel inland	9,357	4,369
227004 Fuel, Lubricants and Oils	20,000	9,863
228002 Maintenance-Transport Equipment	25,000	5,907
Total for Key Service Area	8,961,959	4,450,552
Wage	8,900,514	4,426,925
Non-Wage	61,445	23,627
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

45%	Base line data was wrong consequently high target was set
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VOTE: 896 Moyo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
	44,5%	There was no intervention in place
	Nil	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,195	0
221009 Welfare and Entertainment	2,620	1,006
223005 Electricity	7,862	897
225204 Monitoring and Supervision of capital work	20,671	0
227001 Travel inland	847,000	418,607
227004 Fuel, Lubricants and Oils	7,410	0
228001 Maintenance-Buildings and Structures	32,453	0
228004 Maintenance-Other Fixed Assets	7,759	1,897
312121 Non-Residential Buildings - Acquisition	392,749	0
312129 Other Buildings other than dwellings - Acquisition	14,137	0
312229 Other ICT Equipment - Acquisition	7,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	12,000	0
Total for Key Service Area	1,359,856	422,407
Wage	0	0
Non-Wage	0	0
GoU Dev	512,856	3,800
Ext Finance	847,000	418,607
Total for Department	11,200,578	5,306,488
Wage	8,900,514	4,426,925
Non-Wage	940,209	457,156
GoU Dev	512,856	3,800
Ext Finance	847,000	418,607

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

No deviation from the planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,804,585	1,895,848
Total for Key Service Area	3,804,585	1,895,848
Wage	3,804,585	1,895,848
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	10,432	0
228001 Maintenance-Buildings and Structures	198,117	1,840
263308 Sector Conditional Grant (Non-Wage)	600,157	200,052
Total for Key Service Area	808,706	201,892
Wage	0	0
Non-Wage	600,157	200,052
GoU Dev	208,549	1,840
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 896 Moyo District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
		No deviation from the planned

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)	266,240	88,747
Total for Key Service Area	266,240	88,747
Wage	0	0
Non-Wage	266,240	88,747
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
		Delays in filling vacancies in secondary schools by the Ministry responsible for Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,963,631	1,476,017
225204 Monitoring and Supervision of capital work	0	0
312229 Other ICT Equipment - Acquisition	0	0
Total for Key Service Area	2,963,631	1,476,017
Wage	2,963,631	1,476,017
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services**

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
		There were no deviations from the plan in the quarter

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	528,930	253,650
Total for Key Service Area	528,930	253,650
Wage	528,930	253,650
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

N / A

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)	167,921	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Lack of funds for the
activities in the quarter

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

Item	Approved Budget	Spent
227001 Travel inland	22,816	9,126
Total for Key Service Area	22,816	9,126
Wage	0	0
Non-Wage	22,816	9,126

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

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

Key Service Area: 000063 Quality Assurance Systems

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

All was done according to plan

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,190	31,280
212103 Incapacity benefits (Employees)	2,000	500
221003 Staff Training	10,000	2,186
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
224008 Educational Materials and Services	13,100	4,297
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	3,000	970
228002 Maintenance-Transport Equipment	6,000	1,735
Total for Key Service Area	121,290	53,967
Wage	72,190	31,280
Non-Wage	49,100	22,688
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Delays in the procurement of service providers for the rehabilitation

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,921	2,727
228001 Maintenance-Buildings and Structures	156,581	18,527
Total for Key Service Area	164,502	21,254
Wage	0	0
Non-Wage	164,502	21,254

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports competitions are held outside the third term

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	16,000
Total for Key Service Area	40,000	16,000
Wage	0	0
Non-Wage	40,000	16,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

No sports grants were released in the quarter

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	4,000
Total for Key Service Area	10,000	4,000
Wage	0	0
Non-Wage	10,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,898,621	4,076,474
Wage	7,369,336	3,656,794
Non-Wage	1,320,736	417,840
GoU Dev	208,549	1,840
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by
End of Quarter

Reasons for Variation in
performance

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	281,063	0
Total for Key Service Area	281,063	0
Wage	0	0
Non-Wage	281,063	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

68.9km of district road maintained under NOSIP, 56km of district road maintained under periodic maintenance, culverts installed, 52.5km road maintained under mechanized maintenance
Frequent breakdown of the road equipment

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

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000,000	456,135
Total for Key Service Area	1,000,000	456,135
Wage	0	0
Non-Wage	1,000,000	456,135
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

VOTE: 896 Moyo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05020103 Maintained access roads to protected areas		
8 staff salary paid, 2 travels made	Salary for staff for two quarters paid, 20.4km of Amua-Aya - Abeso and Metu-Aya road links graded, shaped, and compacted for MDD, Three (3) lines of concrete and one (1) line Armco culvert installed	Frequent breakdown of road equipment

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,038	76,461
Total for Key Service Area	186,038	76,461
Wage	186,038	76,461
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

	3 lines of concrete culverts 900mm were installed, 13.5km road section graded, shaped and compacted, wheel loader and service vehicle repaired	Frequent breakdown of the road equipment
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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)	60,000	0
221002 Workshops, Meetings and Seminars	3,000	140
221003 Staff Training	2,414	1,094
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	900	445
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	1,000	250
223006 Water	1,000	750
227001 Travel inland	3,400	3,400
228002 Maintenance-Transport Equipment	5,938	2,410
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	134,087	61,966

VOTE: 896 Moyo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	225,739 71,955
	Wage	0 0
	Non-Wage	175,739 46,955
	GoU Dev	50,000 25,000
	Ext Finance	0 0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

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

Solar system for the new District Headquarters supplied and installed, and its functional in use Delayed payment

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,887	5,000
312129 Other Buildings other than dwellings - Acquisition	60,000	0
	Total for Key Service Area	65,887 5,000
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	65,887 5,000
	Ext Finance	0 0
	Total for Department	1,758,727 609,551
	Wage	186,038 76,461
	Non-Wage	1,456,802 503,090
	GoU Dev	115,887 30,000
	Ext Finance	0 0

VOTE: 896 Moyo District**Quarter 2****Department: 080 Water**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	21,721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,815	5,020
211107 Boards, Committees and Council Allowances	32,134	6,410
221002 Workshops, Meetings and Seminars	6,200	0
221008 Information and Communication Technology Supplies.	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221015 Financial and related losses	18,313	0
225101 Consultancy Services	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	14,006	0
227001 Travel inland	6,000	2,100
227004 Fuel, Lubricants and Oils	10,000	2,496
228001 Maintenance-Buildings and Structures	18,097	0
228002 Maintenance-Transport Equipment	1,501	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	69,936	0
313135 Water Plants, pipelines and sewerage networks - Improvement	22,560	0
Total for Key Service Area	277,761	39,347
Wage	48,000	21,721
Non-Wage	54,834	12,606
GoU Dev	174,927	5,020
Ext Finance	0	0
Total for Department	277,761	39,347
Wage	48,000	21,721
Non-Wage	54,834	12,606

VOTE: 896 Moyo District

Quarter 2

GoU Dev	174,927	5,020
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

3 compliance monthly monitoring/audit conducted.

Money not processed.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	215
221005 Official Ceremonies and State Functions	2,000	998
221011 Printing, Stationery, Photocopying and Binding	1,617	808
225202 Environment Impact Assessment for Capital Works	5,887	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	1,500	750
Total for Key Service Area	14,504	2,771
Wage	0	0
Non-Wage	8,617	2,771
GoU Dev	5,887	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

10 staff salaries paid for 3 months (Oct-Dec), Departmental activities coordinated, 3 staff meetings held, 3 degraded water catchments protected and restored, 1 catchment management plan prepared.

Season does not support restoration activities and no funds for preparing catchment plan.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	407,699	197,387
221009 Welfare and Entertainment	1,000	350
221011 Printing, Stationery, Photocopying and Binding	1,508	754
221012 Small Office Equipment	2,007	996
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	2,000	1,000

VOTE: 896 Moyo District

Quarter 2

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		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	408
273102 Incapacity, death benefits and funeral expenses	100	0
Total for Key Service Area	415,714	201,095
Wage	407,699	197,387
Non-Wage	8,015	3,708
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
3 degraded wetlands restored, greening of 05 health centres and the New District headquarter.	The dry season does not support restoration and greening activities.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	30,000	0
Total for Key Service Area	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Routine enforcement and inspections conducted, Movement permits issued for forestry produce, 05 checkpoints established, 100% projects screened, 03 ESIA reports reviewed.	Insufficient funds to deliver the work as planned.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221005 Official Ceremonies and State Functions	1,500	0

VOTE: 896 Moyo District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	2,500	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,485	0
228002 Maintenance-Transport Equipment	4,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	14,985	0
Wage	0	0
Non-Wage	14,985	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

10 government institutions titled.

The activity is on going till Q4.

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

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	26,827	0
Total for Key Service Area	26,827	0
Wage	0	0
Non-Wage	0	0
GoU Dev	26,827	0
Ext Finance	0	0
Total for Department	502,030	203,866
Wage	407,699	197,387
Non-Wage	61,617	6,479
GoU Dev	32,714	0
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

5 work sites supervised

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowermentDepartments, sub counties and Town councils supported in
gender mainstreaming.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	402	200
221002 Workshops, Meetings and Seminars	4,000	1,900
221005 Official Ceremonies and State Functions	1,000	489
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223006 Water	1,000	0
227001 Travel inland	6,798	3,399
227004 Fuel, Lubricants and Oils	4,800	2,399
Total for Key Service Area	20,000	9,387
Wage	0	0
Non-Wage	20,000	9,387
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened**

Salary of 11 Staffs paid

Staff salary for 6months paid

No variation, achieved as
planned.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,946	50,612
Total for Key Service Area	100,946	50,612
Wage	100,946	50,612
Non-Wage	0	0

VOTE: 896 Moyo District**Quarter 2****Department: 100 Community Based Services**

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

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

30 Women entrepreneurs mobilized to benefit from GROW project

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

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

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

3 GBV prevention meetings held.

6 GBV prevention meetings were held

No variation, achieved as planned.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	825	390
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	6,000	3,500
228002 Maintenance-Transport Equipment	2,000	1,000

VOTE: 896 Moyo District

Quarter 2

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Key Service Area	20,825	9,390
Wage	0	0
Non-Wage	20,825	9,390
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Women, youth, PWD and Older persons council activities supported.	Women, youth, PWD and Older persons council activities supported.	No variation, achieved as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224006 Food Supplies	1,000	0
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	20,000	12,000
Wage	0	0
Non-Wage	20,000	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	175,621	81,389
Wage	100,946	50,612
Non-Wage	74,675	30,777
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries paid for Oct - Dec 2025

No deviation encountered

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,695	14,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	600	0
221005 Official Ceremonies and State Functions	1,000	0
221007 Books, Periodicals & Newspapers	62	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	9,200	1,180
221011 Printing, Stationery, Photocopying and Binding	4,877	207
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	1,370	120
225202 Environment Impact Assessment for Capital Works	2,000	790
225203 Appraisal and Feasibility Studies for Capital Works	3,100	1,550
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	23,700	13,509
228002 Maintenance-Transport Equipment	2,000	400
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	101,204	35,093
Wage	35,695	14,337
Non-Wage	51,659	14,089
GoU Dev	13,850	6,667
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

NSI for Moyo district updated compiled and submitted

Not applicable

VOTE: 896 Moyo District

Quarter 2

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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	600
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,903	1,952
221011 Printing, Stationery, Photocopying and Binding	3,100	609
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	19,200	4,950
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	32,503	8,310
	Wage	0
	Non-Wage	3,650
	GoU Dev	4,660
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

District BFP aligned to DDPIV and NDPIV No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,250	1,563
221008 Information and Communication Technology Supplies.	900	300
221009 Welfare and Entertainment	8,800	4,190
221011 Printing, Stationery, Photocopying and Binding	10,027	3,344
222001 Information and Communication Technology Services.	2,650	411
227001 Travel inland	15,800	6,170
Total for Key Service Area	44,427	15,977
	Wage	0
	Non-Wage	15,977
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 896 Moyo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
	State of Parish Economy and Assets Register (SPEAR) compiled and report produced for all the 45 parishes	No deviation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,600	1,000
222001 Information and Communication Technology Services.	1,200	614
227001 Travel inland	11,000	5,500
312229 Other ICT Equipment - Acquisition	3,000	0
Total for Key Service Area	19,300	7,114
Wage	0	0
Non-Wage	10,300	4,114
GoU Dev	9,000	3,000
Ext Finance	0	0
Total for Department	197,434	66,494
Wage	35,695	14,337
Non-Wage	114,645	37,830
GoU Dev	47,094	14,327
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

2 quarterly audits (4th quarter and 1st quarter) conducted for 13 departments and 10 LLGs in Moyo district Staffing gap

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,661	10,351
221002 Workshops, Meetings and Seminars	4,000	2,000
221003 Staff Training	2,000	1,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,150
221012 Small Office Equipment	800	400
221017 Membership dues and Subscription fees.	2,000	409
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	9,000	4,595
227004 Fuel, Lubricants and Oils	4,400	1,450
228002 Maintenance-Transport Equipment	1,000	500
263402 Transfer to Other Government Units	21,000	10,500
Total for Key Service Area	76,061	34,455
Wage	24,661	10,351
Non-Wage	51,400	24,104
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,061	34,455
Wage	24,661	10,351
Non-Wage	51,400	24,104
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		

Inadequate funding

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

Item	Approved Budget	Spent
221003 Staff Training	1,195	598
221010 Special Meals and Drinks	300	150
Total for Key Service Area	1,495	748
Wage	0	0
Non-Wage	1,495	748
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Delayed release of funds

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	500
221012 Small Office Equipment	3,500	518
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	3,000	1,265
227004 Fuel, Lubricants and Oils	500	250
Total for Key Service Area	8,500	2,783
Wage	0	0
Non-Wage	8,500	2,783
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

VOTE: 896 Moyo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
		Inadequate allocation

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)	500	250
221011 Printing, Stationery, Photocopying and Binding	300	150
Total for Key Service Area	800	400
Wage	0	0
Non-Wage	800	400
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Inadequate funding

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)	1,000	500
221002 Workshops, Meetings and Seminars	1,000	340
221008 Information and Communication Technology Supplies.	350	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	154	0
221014 Bank Charges and other Bank related costs	196	0
227004 Fuel, Lubricants and Oils	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	5,000	840
Wage	0	0
Non-Wage	5,000	840
GoU Dev	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Implemented as planned except the recruited staff did not access payroll timely

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	40,268	18,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,000
221002 Workshops, Meetings and Seminars	3,000	1,500
221009 Welfare and Entertainment	246	123
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	1,000	425
221014 Bank Charges and other Bank related costs	200	0
225204 Monitoring and Supervision of capital work	5,000	2,500
227001 Travel inland	4,000	1,555
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,500
Total for Key Service Area	76,214	33,674
Wage	40,268	18,321
Non-Wage	35,946	15,353
GoU Dev	0	0
Ext Finance	0	0
Total for Department	92,010	38,445
Wage	40,268	18,321
Non-Wage	51,742	20,124
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	Monthly sector coordination	

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	All government assests	Board of survey report

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	150 mails recieved and filled	

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	Monthly press briefs	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of MDAs and LGs supported on decentralised	Number	289 pensioners list	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100% staff under	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	10 LLG staff mentored on	

VOTE: 896 Moyo District

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health service facilities monitored	Number	Quarterly support	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	90% of approved staffing	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	4 quarterly revenue	support supervision

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	Domestic revenue increased	37% of the estimated local

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	own source revenue increase	

VOTE: 896 Moyo District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health service facilities monitored	Number	Quarterly support	1

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No.of random targeted inspections conducted.	Number	Quarterly PAC meetings held	2

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4 audit field visits	2

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Environment Social Impact Assessments,	Number	20 Environmental impact	4

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	45 Parish chiefs facilitated	47 parish chiefs supported in

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Extension Staff trained in Integrated Pest,	Number	10 Quarterly mentoring and	10 Quarterly mentoring and

VOTE: 896 Moyo District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of solar powered small scale water for production	Number	3 microscale demonstration	Three demonstration

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of post-harvest and storage facilities certified or	Number	1 Fish Hatchery unit	

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of specialized disease surveillance transport	Number	Procurement and distribution	

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of cooperatives inspected and audited	Number	20 sub county extension	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of hectares acquired	Number	All production staff monthly	47 parish chiefs allowance

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	10% of the 45 parishes with	0%

VOTE: 896 Moyo District

Quarter 2

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	Less than 0.5% HIV	0.6%

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of sick children seen by VHT and treated within 24	Percentage	75% of Sick children seen by	Nil

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of CAST+ campaigns conducted	Number	2 CAST+ campaigns	2 CAST plus campaign

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Health workers oriented on NTD management	Number	75 Health workers oriented	26 health workers were

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of functional POEs	Number	Maintain 1 functional Point	1

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	ART retention rate at 12	93..5%

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Performance Management system in use at all levels	List	100% Performamnce	100%

VOTE: 896 Moyo District**Quarter 2****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 320027 Medical and Health Supplies****PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100% of Health facilities	45%

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of pre-primary teachers recruited in under-	Number	Staff recruited in government	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centres inspected at least once per term	Number	53 CMCs trained	

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of private primary schools inspected at least once	Number	10 private primary schools	

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	14 secondary schools	

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	7 secondary schools	

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of staffing recruited in Health Training Institutions	Number	All staff in Moyo Technical	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	Quarterly capitation grant	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	49 government primary	49

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of private primary schools inspected at least once	Number	10 private p primary schools	8

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	4 classroom blocks	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	Games and sports activities	0

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	Quarterly District Sports	0

VOTE: 896 Moyo District

Quarter 2

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Bridges Maintained on District Roads	Number	275.7Km district road link	68.9km road link maintained

Vote Function: 20 Engineering Services**Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 05020103 Maintained access roads to protected areas**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Km of roads maintained to protected areas	Number	42	Salary for staff for two

Programme: 09 Integrated Transport Infrastructure and Services**Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Culverts maintained on District Roads	Number	50 culverts on district roads	Four (4) lines of culverts

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Urban NMT constructed (Kms)	Number	Solar system procured and	Solar for the new District

PIAP Output : 10060101 Enhanced coordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Programme engagements organized	Number	Site meetings held and report	Solar at the new District

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	4 new boreholes drilled in	0

VOTE: 896 Moyo District**Quarter 2****Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	3 broken down community	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of handwashing facilities installed in institutions and	Number	Conduct quarterly DWSC	2 No DWSCC meeting

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010201 Water resources equitably allocated and regulated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of permit holders complying with permit	Number	Quarterly supervised permit	

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Catchment Management Plans prepared	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of water resources knowledge and information	Number	Quarterly water resource	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	4 compliance inspections	

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	10 institutions/entities	

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	4 quarterly inspections	

VOTE: 896 Moyo District

Quarter 2

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	Monthly environmental	

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Town Council PDPs developed		5 institutional lands surveyed	

Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of children living under residential care	Number	45 children in Babies home	25 children in baby homes

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	Quarterly ECD centers	25% achieved as planned

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of D/CDOs trained on effective parenting of	Number	To train all the 10 CDOs of	5 CDOs trained

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of people who believe that a child needs to be	Percentage	To reduce the percentage of	1.5% achieved to reduce

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of training programmes for family support practioners /	Number	To train 40 Para social	20 parasocial workers were

VOTE: 896 Moyo District

Quarter 2

Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Older Persons Supported in livelihood and	Number	To mobilize 4 Older persons	4 older persons' groups

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4 quarterly budget	Q1 performance report

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4 multi sectoral monitorings	One National Standard

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	10 LLG plans aligned to	10 LLG mentored to align

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	Quarterly statistical data	1 SPEAR data collected from

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	45 parish chiefs trained on	100% of the parishes in the

VOTE: 896 Moyo District

Quarter 2

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4- Quarterly Audits	2

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output : 05040102 Apprenticeship programmes conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of apprentices completing the trainings	Number	5 tour guides and 15 hotel	20 staffs trained

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	Printing of 4 bunnars, 2	06

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output : 05030101 Wildlife Protected Areas maintained and developed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of wildlife protected areas managed.	Number	Community sensitizations on	01

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of local content assesments Undertaken	Number	81 business community and	81

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	100% food processing	

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	65 Cooperatives monitored	

VOTE: 896 Moyo District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236779 Moyo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	administration	External Financing United Nations High Commission for Refugees (UNHCR)		45,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of civil works	administration	Transitional Conditional Grant - Development		50,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	administration	District Discretionary Equalisation Development Grant		50,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	administration	District Discretionary Equalisation Development Grant		11,772	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Urban Urban Unconditional Grant to Moyo TC	Moyo TC	Urban Unconditional Non-Wage		246,334	0
Transfer of Local Revenue to Moyo TC	Moyo TC	Urban Unconditional Non-Wage		2,085,825	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Installation and Structural Works	District headquarter	District Discretionary Equalisation Development Grant		0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236779 Moyo Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Installation and Structural Works	district head quarter	District Discretionary Equalisation Development Grant		56,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
sitting allowance for LGPAC		District Discretionary Equalisation Development Grant		15,000	0
sitting allowance for DSC members		District Discretionary Equalisation Development Grant		9,000	0
fuel		District Discretionary Equalisation Development Grant		4,400	0
travels		District Discretionary Equalisation Development Grant		4,000	0
stationary		District Discretionary Equalisation Development Grant		4,000	0
airtime		District Discretionary Equalisation Development Grant		52	0
travel inland PAC chairman		District Discretionary Equalisation Development Grant		2,000	0
stationary for PAC		District Discretionary Equalisation Development Grant		2,000	0
fuel for PAC Coordination		District Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	All Parishes	Programme Conditional Grant - Development		18,057	0
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Moyo Town council	Programme Conditional Grant - Development		20,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Production department	Programme Conditional Grant - Development		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Moyo TC	Programme Conditional Grant - Development		2,500	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Lefori, Dufile , Metu	Programme Conditional Grant - Development		12,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		10,384	0
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Production department	Programme Conditional Grant - Development		20,000	0

VOTE: 896 Moyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236779 Moyo Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Production department	Other Transfers from Central Government National Oil Seeds Project		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Production department	Other Transfers from Central Government National Oil Seeds Project		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Production department	Other Transfers from Central Government National Oil Seeds Project		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government National Oil Seeds Project		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Production department	Other Transfers from Central Government National Oil Seeds Project		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government National Oil Seeds Project		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government National Oil Seeds Project		12,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BESIA HC III	Moyo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	5,262	2,631
BESIA HC III	Moyo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	13,351	6,675

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236779 Moyo Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO HOSPITAL	Moyo General Hospital	Programme Conditional Grant - Non Wage Recurrent	0	519,128	259,564
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	20,000	3,395
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO	Programme Conditional Grant - Non Wage Recurrent	0	5,131	1,279
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,956	489
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO	Programme Conditional Grant - Non Wage Recurrent	0	7,808	1,952
Travel Inland - Allowances	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,550	387
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	DHO	Programme Conditional Grant - Non Wage Recurrent	0	20,000	2,457
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	DHO	Programme Conditional Grant - Non Wage Recurrent	0	25,000	4,602
Key Service Area: 320027 Medical and Health Supplies					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	District Health Office	Programme Conditional Grant - Development	0	8,195	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	DHO's Office	Programme Conditional Grant - Development		2,620	0

VOTE: 896 Moyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236779 Moyo Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 223005 Electricity					
Electricity - Utility Bills (Hospitals)	Selected Health Facilities	Programme Conditional Grant - Development		7,862	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,780,000	0
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		440,000	0
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		368,000	0
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		800,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Health Office	Programme Conditional Grant - Development		7,410	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Health Office	Programme Conditional Grant - Development		7,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Besia Primary School	Programme Conditional Grant - Development		10,432	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Besia PS, Reconstruction of 4 Classroom block	Programme Conditional Grant - Development		198,117	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BESIA P.S	Besia Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,090	3,363
ILLI VALLEY P.S.	Illi Valley Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,130	5,377

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO TOWN COUNCIL P.S.	Moyo Town Council Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,510	5,503
NOOR ISLAMIC P.S	Noor Islamic Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,550	6,183
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Selected schools & health centers	District Discretionary Equalisation Development Grant		26,827	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Office	District Discretionary Equalisation Development Grant		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Office	District Discretionary Equalisation Development Grant		500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	District Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		3,100	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236779 Moyo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	District Discretionary Equalisation Development Grant		6,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	People's Hall	District Discretionary Equalisation Development Grant		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Planning Office	District Discretionary Equalisation Development Grant		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Headquarters	District Discretionary Equalisation Development Grant		3,903	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		3,400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Office	District Discretionary Equalisation Development Grant		800	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	District Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	District Discretionary Equalisation Development Grant		2,500	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Office	District Discretionary Equalisation Development Grant		3,482	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236779 Moyo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Office	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	District Discretionary Equalisation Development Grant		9,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District wide	District Discretionary Equalisation Development Grant		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Office	District Discretionary Equalisation Development Grant		1,200	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District wide	District Discretionary Equalisation Development Grant		9,200	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Planning Department	District Discretionary Equalisation Development Grant		3,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of funds to Moyo TC	Moyo TC Audit department	District Unconditional Grant Non-Wage		7,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236780 Laropi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of District Unconditional grant to Laropi Sub-county	Laropi Sub-county	Urban Unconditional Non-Wage		75,789	0
Transfer of Local Revenue to Laropi Sub-county	Laropi sub-county	Urban Unconditional Non-Wage		99,680	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GBALALA HC II	Laropi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	3,338
LAROPI HC III	Laropi Town Council	Programme Conditional Grant - Non Wage Recurrent	0	7,611	3,805
LAROPI HC III	Laropi Town Council	Programme Conditional Grant - Non Wage Recurrent	0	13,351	6,675
PANYANGA HC II	Laropi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	3,338
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GBALALA P.S.	Gbalala PS	Programme Conditional Grant - Non Wage Recurrent	0	10,530	3,510
IDRIMARI PS	Idrimari Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,390	6,130
PANYANGA P.S.	Panyanga Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,610	5,203
UBBI P.S	Ubbi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,450	2,150

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236780 Laropi Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Deep Hand pump at Adhi Village, Laropi New Sub county HQ	Adhi Village	Programme Conditional Grant - Development		2,256	0
LCIII: 236781 Lefori Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of District Unconditional Grant to Lefori Sub-county	Lefori Sub-county	Urban Unconditional Non-Wage		81,614	0
Transfer of Local Revenue to Lefori Sub-county	Lefori Sub-county	Urban Unconditional Non-Wage		73,500	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LEFORI HC II	Lefori Town Council	Programme Conditional Grant - Non Wage Recurrent	0	13,351	6,675
LEFORI HC II	Lefori Town Council	Programme Conditional Grant - Non Wage Recurrent	0	8,132	4,066
COHWE HC II	Lefori Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	3,338
MUNU HC II	Lefori Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	3,338
GWERE HC II	Lefori Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	3,338

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236781 Lefori Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Opiro HC II, Gbari HC III & Besia HC III	Programme Conditional Grant - Development		32,453	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GWERE P.S.	Gwere Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,470	5,157
MASALOA P.S.	Masaloa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,630	6,210
Lefori Parents Primary School	Lefori Parent Primary School ts	Programme Conditional Grant - Non Wage Recurrent	0	9,570	3,190
MUNU P.S.	Munu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,950	3,650
CHOHWE P.S	Chokwe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,390	2,797
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Creating rapport with village leaders (LCs & VHTs) to set date for implementation - Community Total Led Sanitation	To Be Determined	Transitional Conditional Grant - Development		1,154	0
Triggering of identified villages/communities/manyatas	To be Determined	Transitional Conditional Grant - Development		694	0
Follow up visits on triggered villages/communities/manyatas	To be determined	Transitional Conditional Grant - Development		3,127	0
ODF verification by sub county team (villages?communities/manyatas)	To Be Determined	Transitional Conditional Grant - Development		1,582	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236781 Lefori Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
District Level Monitoring aimed at verification/certification of ODF villages reported by the Sub county	To be determined	Transitional Conditional Grant - Development		1,759	0
Sanitation week promotion	To be determined	Transitional Conditional Grant - Development		5,394	0
Holding 2 semi annual DSHCG planning and review meetings at TSU office with the centre	To Be Determined	Transitional Conditional Grant - Development		1,105	0
LCIII: 236785 Moyo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	administration	Transitional Conditional Grant - Development		950,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer District Unconditional Grant to Moyo Sub-county	Moyo Sub-county	Urban Unconditional Non-Wage		147,440	0
Transfer Local Revenue to Moyo Sub-county	Moyo Sub-county	Urban Unconditional Non-Wage		252,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO MISSION HCIII	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	12,279	6,140
ERIA HC III	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	3,975	1,987
MOYO MISSION HCIII	Moyo Sub-county	Programme Conditional Grant - Non Wage Recurrent	0	9,420	4,690

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236785 Moyo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOGOBA HC III	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	6,675
ERIA HC III	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	6,675
AFOGI HC II	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	3,338
LOGOBA HC III	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,575	3,288
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Selected Health Facilities	Programme Conditional Grant - Development		12,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO ARMY P.S.	Moyo Army Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,170	7,390
ERIA P.S.	Eria PS	Programme Conditional Grant - Non Wage Recurrent	0	8,810	2,937
KOLOKOLO P.S.	Kolokolo PS	Programme Conditional Grant - Non Wage Recurrent	0	5,790	1,930
TOLORO P.S.	Toloro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,170	2,390
ERA P.S.	Era Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,730	1,577
AFOJI P.S.	Afoji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,390	2,797
MOYO BOYS P.S.	Moyo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,515	10,172
LOGOBA P.S.	Logoba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,590	4,863

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Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236785 Moyo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO BOYS P.S.	Moyo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,182	1,727
MOYO GIRLS P.S.	Moyo Army Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,110	2,037
FR. BILBAO MEMORIAL P.S.	Fr.Bilbao Memorial Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,210	3,737
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOGOBA SS	Logoba SS	Programme Conditional Grant - Non Wage Recurrent	0	12,480	4,160
MOYO SS	Moyo SS	Programme Conditional Grant - Non Wage Recurrent	0	45,320	15,107
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Moyo Subcounty	Other Transfers from Central Government National Oil Seeds Project		100,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarters	District Discretionary Equalisation Development Grant		5,887	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Electrical Works	District Headquarters	District Discretionary Equalisation Development Grant		60,000	0

VOTE: 896 Moyo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236785 Moyo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Deep Hand pump at Demgbele Village	Demgbele	Programme Conditional Grant - Development		22,560	0
Drilling of Deep Hand pump at the District HQ	District HQ	Programme Conditional Grant - Development		22,560	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Headquarters	District Discretionary Equalisation Development Grant		5,887	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Office block	District Discretionary Equalisation Development Grant		6,000	0
LCIII: 236786 Metu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer Local Revenue to Metu Sub-county	Metu sub-county	Urban Unconditional Non-Wage		196,000	0
Transfer of DUCG to Metu Sub-county	Metu	Urban Unconditional Non-Wage		114,818	0

VOTE: 896 Moyo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236786 Metu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GBARI HC III	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	6,675
METU HC III	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,807	3,403
GBARI HC III	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	2,315	1,158
ABESO HC II	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	3,338
KWEYO HC II	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	3,338
FR BILBAO MEMORIAL HEALTH CENT	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	5,043	2,522
GOOPI HC II	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	3,338
AYA HC II	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	6,675
EREPI HEALTH CENTRE II	Metu sub-county	Programme Conditional Grant - Non Wage Recurrent	0	3,070	1,535
EREMI HC III	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	5,399	2,700
FR BILBAO MEMORIAL HEALTH CENT	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,140	2,796
ORI HC II	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	3,338
AYA HC II	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	4,143	2,071
EREMI HC III	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	6,675
METU HC III	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	6,675
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention Payment for Gbari HCIII Staff House	Programme Conditional Grant - Development		14,137	0

VOTE: 896 Moyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236786 Metu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOKWA P.S	Lokwa PS	Programme Conditional Grant - Non Wage Recurrent	0	19,730	6,577
GBARI P.S.	Gbari Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,830	3,277
GOOPI P.S.	Goopi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,690	3,897
KWEYO P.S.	Kweyo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,510	3,503
ELEGU	Elegu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,090	1,363
NYOJO GIRLS P.S.	Nyojo Girls Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,970	5,657
LIRI P.S.	Liri Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,830	1,727
EREPI DEMO. SCHOOL	Erepi Demonstration School	Programme Conditional Grant - Non Wage Recurrent	0	8,930	2,977
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
METU SS	Metu SS	Programme Conditional Grant - Non Wage Recurrent	0	56,580	18,860
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221015 Financial and related losses					
6% Retention payment for Construction of Gbari HC II Piped Water Scheme in the Fy2024/2025	Gbari	Programme Conditional Grant - Development		8,233	0

VOTE: 896 Moyo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236787 Difule Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer Local Revenue to Dufile sub-county	Dufile sub-county	Urban Unconditional Non-Wage		210,000	0
Transfer of District Unconditional Grant to Dufile Sub-county	Dufile Sub-county	Urban Unconditional Non-Wage		90,934	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DUFILE HC III	Dufile Sub County	Programme Conditional Grant - Non Wage Recurrent	0	7,527	3,763
ARRA HC II	Dufile Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	3,338
DUFILE HC III	Dufile Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	6,675
PAANJALA HC II	Dufile Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	3,338
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Fumigation	Bat Infested Heath Facilities	Programme Conditional Grant - Development		7,759	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DUFILE P.S.	Dufile Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,270	5,423
ARRA P.S.	Arra PS	Programme Conditional Grant - Non Wage Recurrent	0	12,810	4,270
GUNYA P.S	Gunya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,790	3,263

VOTE: 896 Moyo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236787 Difule Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAANJALA P.S.	Paanjala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,890	1,963
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DUFILE SEED SCHOOL	Dufile SS	Programme Conditional Grant - Non Wage Recurrent	0	68,540	22,847
LCIII: 273661 Laropi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Urban unconditional Grant to Laropi TC	Laropi TC	Urban Unconditional Non-Wage		127,751	0
Transfer of Local Revenue to Laropi TC	Laropi TC	Urban Unconditional Non-Wage		301,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAROPI P.S.	Laropi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,490	5,497
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAROPI SS	Laropi SS	Programme Conditional Grant - Non Wage Recurrent	0	33,620	11,207

VOTE: 896 Moyo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273661 Laropi Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Laropi TC	Laropi TC Audit department	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273662 Lefori Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer Urban Unconditional Grant to Lefori TC	Lefori TC	Urban Unconditional Non-Wage		122,170	0
Transfer Local Revenue to Lefori TC	Lefori TC	Urban Unconditional Non-Wage		350,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LEFORI P.S	Lefori Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,050	7,683
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LEFORI SS	Lefori SS	Programme Conditional Grant - Non Wage Recurrent	0	49,700	16,567
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		4,000	0

VOTE: 896 Moyo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273662 Lefori Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Unconditional Grant Non-Wage		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage		800	0
Item: 263402 Transfer to Other Government Units					
Transfer to Lefori TC	Lefori TC Audit department	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273664 Aluru					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer Local Revenue to Aluru Sub-county	Aluru Sub-county	Urban Unconditional Non-Wage		108,500	0
Transfer District Unconditional Grant to Aluru Sub-county	Aluru Sub-county	Urban Unconditional Non-Wage		100,837	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Ramogi central	Programme Conditional Grant - Development		24,453	0

VOTE: 896 Moyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273664 Aluru					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAMA HEALTH CENTRE II	Aluru Sub County	Programme Conditional Grant - Non Wage Recurrent	0	3,623	1,811
RAMOGI HC II	Aluru Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	3,338
OPIRO HC II	Aluru Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	3,335
LAMA HEALTH CENTRE II	Aluru Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	6,675
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Lama HC III, Aya HC III & Gbari HC III	Programme Conditional Grant - Development		20,671	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Lama HCIII, Aya HCIII and Gbari HCIII	Programme Conditional Grant - Development		392,749	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ELELE P.S.	Etele Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,750	4,250
OROKOMBA P.S.	Orokomba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,490	3,163
KONGOLO P.S	Kongolo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,650	2,883
LAMA P.S.	Lama Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,430	2,143

VOTE: 896 Moyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273664 Aluru					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO TECH.INST	Moyo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Deep Hand pump at Wowo Village- Aluru	Wowo Village	Programme Conditional Grant - Development		22,560	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Drilling of Deep Hand pump at Wowo village, Erra Central, Lea parish - Aluru	Wowo Village	Programme Conditional Grant - Development		22,560	0
LCIII: 273666 Otce					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer District Unconditional Grant to Otce Sub-county	Otce Sub-county	Urban Unconditional Non-Wage		96,760	0
Transfer Local Revenue to Otce sub-county	Otce sub-county	Urban Unconditional Non-Wage		132,580	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUA P.S.	Amua Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,950	4,650
AYA P.S.	Aya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,670	5,223
EREMI P.S.	Eremi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,250	6,417

VOTE: 896 Moyo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 273666 Otce

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ABESO P.S.	Abeso Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,750	3,250
ALIMO P.S	Alimo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,490	3,497
LECHU P.S.	Lechu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,630	1,877

LCIII: S1813 Missing Subcounty

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

MADA P.S.	Mada Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,250	4,417
Akakka Primary School	Akakka Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,030	1,343