
VOTE: 896 Moyo District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 30-06-2026

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

VOTE: 896 Moyo District

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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	489,661	51%
Discretionary Government Transfers	3,456,453	3,797,595	2,934,912	85%
Conditional Government Transfers	25,344,021	26,711,837	19,275,126	76%
Other Government Transfers	622,652	622,652	475,788	76%
External Financing	892,000	892,000	567,403	64%
Total Revenues shares	31,270,926	32,979,884	23,742,890	76%

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	1,125,462	67%
Tourism Development	196,834	196,834	126,914	64%
Natural Resources, Environment, Climate Change, Land and Water Management	475,204	475,204	316,909	67%
Private Sector Development	81,214	81,214	54,413	67%
Integrated Transport Infrastructure and Services	1,506,802	1,225,739	685,833	46%
Sustainable Urbanisation and Housing	92,714	433,856	198,467	214%
Digital Transformation	45,000	45,000	14,723	33%
Human Capital Development	20,552,582	21,305,942	14,623,755	71%
Public Sector Transformation	4,547,083	4,947,317	2,095,609	46%
Governance and Security	1,555,890	2,051,175	1,428,253	92%
Regional Balanced Development	84,640	84,640	48,940	58%
Development Plan Implementation	464,453	464,453	272,461	59%
Grand Total	31,270,926	32,979,884	20,991,738	67%
Wage	19,578,048	19,578,048	14,391,690	74%
Non-Wage Recurrent	8,142,213	8,756,669	5,161,064	63%
Domestic Devt	2,658,666	3,753,167	948,165	36%
External Financing	892,000	892,000	490,819	55%

VOTE: 896 Moyo District**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Moyo DLG expected to receive UGX 7,817,732,000 in 3rd quarter. By the end of the third quarter it cumulatively received UGX 23,742,890,000 (76%) of the annual revenue budget. This was slightly above the 75% mark for third quarter mainly due to very good performance of Discretionary Government Transfers 85%, Conditional Government Transfers and OGTs both at 76%. The details of the revenue performance were as follows; LRR UGX 489,661,000 (51%), External Financing UGX 567,403,000 (64%), OGTs UGX 475,788,000 (76%), DGTs UGX 2,934,912,000 (85%) and CGTs UGX 19,275,126,000 (76%).

All funds received during the third quarter were disbursed across programs including LLGs. By the end of third quarter Agro-industrialization spent UGX 1,125,462,000 (67%) of the annual budget, Tourism Development spent UGX 126,914,000 (64%) of the annual budget. Natural resources utilized UGX 316,909,000 (67%) of the annual budget. Private Sector spent UGX 54,413,000 (67%). Digital Transformation spent UGX 14,723,000 (33%) of the annual budget. Integrated Transport used UGX 685,833,000 (46%) of the annual budget. Human capital development spent UGX 14,623,755,000 (71%) of the annual budget. Public sector transformation used UGX 2,095,609,000 (46%) of its annual budget in the third quarter. Governance and security used UGX 1,428,253,000 (92%) of the funds appropriated and Regional Balanced Development spent UGX 48,940,000 (58%) of the annual budget. Meanwhile, Development Plan Implementation spent UGX 272,461,000 (59%). Of the total expenditures of UGX 20,991,738,000 (67%) incurred in the third quarter, UGX 14,391,690,000 (74%) was on wages, UGX 5,161,064,000 (63%) was on non wage expenses, UGX 948,165,000 (36%) was on domestic development and UGX 490,819,000 (55%) was on donor activities. Unspent balance on account was UGX 2,751,152,000.

VOTE: 896 Moyo District**Quarter 3****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	489,661	51%
Advertisements/Bill Boards	8,000	8,000	1,350	17%
Agency Fees	6,000	6,000	6,230	104%
Animal and Crop Husbandry related Levies	12,500	12,500	11,347	91%
Business licenses	60,500	60,500	44,172	73%
Educational/Instruction related levies	1,500	1,500	0	0%
Inspection Fees	15,500	15,500	3,556	23%
Land Fees	73,468	73,468	29,343	40%
Local Hotel Tax	39,000	39,000	2,408	6%
Local Services Tax-Payable By Individuals	86,598	86,598	114,220	132%
Market /Gate Charges	112,200	112,200	87,065	78%
Miscellaneous receipts/income	200,710	200,710	36,007	18%
Other licenses	100,678	100,678	18,472	18%
Other taxes on specific services	148,623	148,623	48,365	33%
Registration fees for Documents and Businesses	8,000	8,000	5,220	65%
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	70,555	588%
Sale of bid documents-From Government Units	20,000	20,000	7,200	36%
Sale of non-produced Government Properties/assets	25,000	25,000	2,500	10%
Discretionary Government Transfers	3,456,453	3,797,595	2,934,912	85%
District Discretionary Equalisation Development Grant	412,693	753,835	650,662	158%
District Unconditional Grant Non-Wage	667,886	667,886	500,807	75%
District Unconditional Grant Wage	2,277,733	2,277,733	1,709,964	75%
Urban Discretionary Equalisation Development Grant	27,247	27,247	20,436	75%
Urban Unconditional Non-Wage	70,894	70,894	53,044	75%
Conditional Government Transfers	25,344,021	26,711,837	19,275,126	76%
Programme Conditional Grant - Non Wage Recurrent	5,979,981	6,594,438	4,373,087	73%
Programme Conditional Grant - Development	1,048,910	1,802,270	1,163,363	111%
Programme Conditional Grant - Wage Recurrent	17,300,315	17,300,315	12,977,565	75%

VOTE: 896 Moyo District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	1,014,815	1,014,815	761,111	75%
Other Government Transfers	622,652	622,652	475,788	76%
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	50,000	50%
Support to PLE (UNEB)	12,000	12,000	12,390	103%
Uganda Road Fund (URF)	396,802	396,802	379,016	96%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	7,156	36%
External Financing	892,000	892,000	567,403	64%
Global Alliance for Vaccines and Immunization (GAVI)	92,000	92,000	22,500	24%
Global Fund for HIV, TB & Malaria	445,000	445,000	445,000	100%
United Nations Children Fund (UNICEF)	200,000	200,000	79,780	40%
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	32,979,884	23,742,890	76%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

Moyo District LG expected to raise UGX 238,950,000 in the third quarter of FY 2025/2026FY from locally raised revenue sources. However, by the end of the third quarter, the district raised UGX 131,927,000 (55%) of the quarterly revenue budget. This was a very poor performance mainly attributed to the non performance and poor performance of the following revenue sources; education levy 0%, rent and rates Non-produced assets from government units 6%, sale of non produced government assets 10%, adverts 17% and inspection fees 23% among others. Cumulatively, the district raised only a total of UGX 489,661,000 over the three quarters representing 51% 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 as mentioned above. In addition, the Parish Chiefs who are the main revenue collectors seemed to be overwhelmed with PDM activities. All the LRR during the quarter were disbursed to departments and LLGs as required.

Cumulative Performance for Central Government Transfers

Moyo DLG planned to receive UGX 6,336,005,000 in third quarter of FY 2025/26 under Conditional Government Transfers. By end of third quarter, it received UGX 6,818,593,000 (108%) of the quarterly budget performance. Cumulatively, the district received a total of UGX 19,275,126,000 from Conditional Government Transfers representing 76% of the annual budget performance slightly above by 1% as per the required 75% mark for third quarter. This was mainly attributed to the very good performance of Programme Conditional Grant Development that performed at 111%. Similarly, the district expected to receive UGX 864,113,000 in third quarter under Discretionary Government Transfers and it actually received UGX 1,206,686,000 by the end of the quarter representing 140% of the quarterly budget performance. This exceptional performance was attributed to supplementary release of DDEG USMID Refugee Hosting District grant. Cumulatively, the district received UGX 2,934,912,000 from Discretionary Government Transfers representing 85% of the annual budget performance. This was a very good performance mainly attributed to DDEG that performed at 158% and also all the other revenue sources attained the 75% mark required by third quarter.

Cumulative Performance for Other Government Transfers

Moyo DLG planned to receive UGX 155,663,000 in third quarter of the FY 2025/26 under OGTs. By the end of third quarter, it received UGX 68,839,000 representing 44% of the quarterly performance. This poor performance in OGT during the quarter was as a result of a few sources performing such as URF that realized UGX 39,872,000, UWEP realized UGX 3,967,000 and Nation Oil Seed UGX 25,000,000. Cumulatively, the district received a total of UGX 475,788,000 under OGTs by end of third quarter accounting for 76% of the annual budget performance. This was above the 75% mark for third quarter mainly due to very good performance of UNEB at 103%, GROW 87% and IDI 76%.

Cumulative Performance for External Financing

Moyo DLG expected to receive UGX 223,000,000 from external financing in third quarter of 2025/26FY and by the end of the third quarter it received UGX 127,103,000 (57%) of the quarterly revenue target. This was a fair performance as only two revenue sources performed during the quarter i.e UNICEF and Global Fund for HIV & Malaria. Cumulatively, the district realized a total of UGX 567,403,000,000 over the three quarters representing 64% of the annual revenue budget performance below the 75% mark expected by third quarter. This was attributed to non receipt of funds from the partners like WHO and under performance by the other sources 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 last quarter.

VOTE: 896 Moyo District**Quarter 3****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	6,358,102	3,084,516	56%	954,198
Sub-Total	5,462,583	6,358,102	3,084,516	56%	954,198
Department: Finance					
10 Financial Management and Accountability (LG)	307,019	307,019	214,486	70%	58,106
Sub-Total	307,019	307,019	214,486	70%	58,106
Department: Statutory bodies					
10 Legislation and Oversight	653,968	653,968	419,071	64%	117,639
Sub-Total	653,968	653,968	419,071	64%	117,639
Department: Production and Marketing					
10 Agricultural Extension	1,236,148	1,236,148	889,909	72%	297,794
20 Agricultural Production	333,337	333,337	165,190	50%	56,235
30 Agricultural Value Chain Services	99,025	99,025	70,362	71%	20,850
Sub-Total	1,668,511	1,668,511	1,125,462	67%	374,879
Department: Health					
10 Primary HealthCare	337,636	337,636	253,227	75%	84,409
20 Hospital Services	519,128	519,128	389,346	75%	129,782
30 Health Management and Supervision	10,343,815	10,343,815	7,174,139	69%	2,296,032
Sub-Total	11,200,578	11,200,578	7,816,711	70%	2,510,223
Department: Education					
10 Pre-Primary and Primary Education	4,613,291	4,613,291	3,215,643	70%	1,117,903
20 Secondary Education	3,229,871	3,983,231	2,731,776	85%	1,167,012
30 Skills Development	696,851	696,851	486,266	70%	176,643
40 Education&Sports Management and Inspection	358,608	358,608	162,452	45%	58,105
Sub-Total	8,898,621	9,651,981	6,596,137	74%	2,519,663
Department: Roads and Engineering					
10 Community Access Roads	1,281,063	1,000,000	585,130	46%	128,995
20 Engineering Services	477,665	818,807	408,632	86%	255,216
Sub-Total	1,758,727	1,818,807	993,762	57%	384,211

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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	85,255	31%	45,907
Sub-Total	277,761	277,761	85,255	31%	45,907
Department: Natural Resources					
10 Natural Resources Management	502,030	502,030	328,522	65%	124,656
Sub-Total	502,030	502,030	328,522	65%	124,656
Department: Community Based Services					
20 Empowerment and Mindset Change	175,621	175,621	125,652	72%	44,262
Sub-Total	175,621	175,621	125,652	72%	44,262
Department: Planning					
10 Planning and Statistics	197,434	197,434	90,240	46%	23,746
Sub-Total	197,434	197,434	90,240	46%	23,746
Department: Internal Audit					
10 Compliance	76,061	76,061	51,672	68%	17,217
Sub-Total	76,061	76,061	51,672	68%	17,217
Department: Trade, Industry and Local Development					
10 Commercial Services	92,010	92,010	60,252	65%	21,807
Sub-Total	92,010	92,010	60,252	65%	21,807
Grand Total	31,270,926	32,979,884	20,991,738	67%	7,196,515

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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	5,037,108	2,954,879	71%	1,017,917
District Unconditional Grant Non-Wage	71,146	71,146	53,359	75%	17,786
District Unconditional Grant Wage	1,004,669	1,004,669	755,291	75%	252,966
Locally Raised Revenues	100,000	100,000	75,955	76%	15,929
Multi-Sectoral Transfers to LLGs_NonWage	716,219	997,282	383,107	53%	168,848
Programme Conditional Grant - Non Wage Recurrent	2,249,555	2,864,011	1,687,166	75%	562,389
Development Revenues	1,320,994	1,320,994	987,695	75%	308,682
District Discretionary Equalisation Development Grant	61,772	61,772	46,329	75%	15,443
External Financing	45,000	45,000	20,123	45%	0
Multi-Sectoral Transfers to LLGs_Gou	214,222	214,222	171,244	80%	43,239
Transitional Conditional Grant - Development	1,000,000	1,000,000	750,000	75%	250,000
Total Revenues Shares	5,462,583	6,358,102	3,942,574	72%	1,326,599

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,004,669	1,004,669	708,592	71%	220,422
Non Wage	3,136,920	4,032,439	2,198,410	70%	678,244
Development Expenditure					
Domestic Development	1,275,994	1,275,994	162,790	13%	55,306
External Financing	45,000	45,000	14722.592	33%	227
Total Expenditure	5,462,583	6,358,102	3,084,516	56%	954,198

C: Unspent Balances

Recurrent Balances	1,017,917	2004028.43275	47,876		
Wage		252,966	46,699	-405,091,835,05	2,111,000%
Non Wage		764,952	1,177	-152,478,995%	
Development Balances			810,182		
Domestic Development			804,782	-37,121,799%	
External Financing			5,400	-1,147,659%	
Total Unspent			858,058	-307,124,953%	

VOTE: 896 Moyo District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The planned quarterly revenue budget to the department was UGX 1,365,646,000 and actual for third quarter was UGX 1,326,599,000 representing 97% of the quarter's revenue performance. Cumulatively, the department received UGX 3,942,574,000 representing 72% of the annual budget performance. This was slightly below the 75% mark for third quarter mainly attributed to the poor performance of External Financing at 45% and Multi Sectoral Transfer to LLG Non wage at 53%.

The planned quarterly expenditure was UGX 1,365,646,000 and actual expenditure for third quarter was UGX 954,198,000 (69.9%) of the quarter's expenditure target. Cumulatively, the department spent UGX 3,084,516,000 (56%) of the annual expenditure budget. The details of the expenditure include; UGX 708,592,000 (71%) on wages, UGX 2,198,410,000 (70%) on non-wage recurrent activities, UGX 162,790,000 (13%) on domestic development and UGX 14,723,000 on donor activities leaving a balance of UGX 858,058,000 on account

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 non release of fund under UNHCR integration.

Highlights of physical performance by end of the quarter

Salaries of all staff paid, wages for casual Laborer paid, pensions paid, all projects monitored, LLG staff supervised and coordinated, 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 responses prepared and responses to management letter provided.

Site handovers done, site meetings conducted, Training on Balance Scorecard conducted, bereaved families supported, Human Resource Conferences attended, quarter 2 reports prepared, draft budget for 2026-27 prepared.

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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	210,118	75%	63,658
District Unconditional Grant Non-Wage	70,000	70,000	52,495	75%	17,495
District Unconditional Grant Wage	149,019	149,019	111,764	75%	37,255
Locally Raised Revenues	60,000	60,000	45,859	76%	8,908
Development Revenues	28,000	28,000	21,000	75%	7,000
District Discretionary Equalisation Development Grant	28,000	28,000	21,000	75%	7,000
Total Revenues Shares	307,019	307,019	231,118	75%	70,658
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,019	149,019	101,133	68%	30,545
Non Wage	130,000	130,000	92,354	71%	20,560
Development Expenditure					
Domestic Development	28,000	28,000	21,000	75%	7,000
External Financing	0	0	0	0%	0
Total Expenditure	307,019	307,019	214,486	70%	58,106
C: Unspent Balances					
Recurrent Balances	63,658	120360.351	16,632		
Wage		37,255	10,632	-3,054,537%	
Non Wage		26,403	6,000	-5,229,624%	
Development Balances			0		
Domestic Development			0	-1,393,000%	
External Financing			0	0%	
Total Unspent			16,632	-21,377,969%	

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue budget to the department was UGX 76,755,000 and actual receipt by the end of third quarter was UGX 70,658,000 representing 92% of the quarter's revenue budget performance. Cumulatively, the department received a total of UGX 231,118,000 representing 75% of the annual budget performance. This was exactly the 75% mark for the third quarter as all the revenue sources performed well.

The planned quarterly expenditure to the department was UGX 76,755,000 and actual expenditure by the end of third quarter was UGX 58,106,000 (76%) of the quarter's expenditure target. Cumulatively, the department spent a total of UGX 214,486,000 (70%) of the annual expenditure budget. The details of the expenditure include; UGX 101,133,000 (68%) on wages, UGX 92,354,000 (71%) was on non-wage recurrent activities and UGX 21,000,000 (75%) on domestic development leaving a balance of UGX 16,632,000 as unspent.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Deductions for wages were encumbered by the time of reporting and payment for fuel was also encumbered

Highlights of physical performance by end of the quarter

Staff salaries paid for Jan - March 2026, 9 months budget performance report prepared and submitted, 2 follow up visits made to MoFPED, IFMs computers and generator maintained, support supervision conducted to 10LLGs, Local revenue mobilized

VOTE: 896 Moyo District**Quarter 3****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	421,884	69%	133,530
District Unconditional Grant Non-Wage	300,169	300,169	225,085	75%	75,000
District Unconditional Grant Wage	208,547	208,547	156,410	75%	52,137
Locally Raised Revenues	100,000	100,000	40,389	40%	6,393
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	653,968	653,968	455,822	70%	144,843
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,547	208,547	131,071	63%	33,702
Non Wage	400,169	400,169	255,640	64%	71,743
Development Expenditure					
Domestic Development	45,252	45,252	32,360	72%	12,194
External Financing	0	0	0	0%	0
Total Expenditure	653,968	653,968	419,071	64%	117,639
C: Unspent Balances					
Recurrent Balances	133,530	257474.485	35,172		
Wage		52,137	25,339	-3,370,244%	
Non Wage		81,393	9,833	-17,082,137%	
Development Balances			1,579		
Domestic Development			1,579	-2,339,378%	
External Financing			0	0%	
Total Unspent			36,751	-41,762,277%	

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 163,492,000 and actual receipt by the end of third quarter was UGX 144,843,000 representing 89% of the quarter's revenue budget performance. Cumulatively, the department received a total of UGX 455,822,000 representing 70% of the annual budget performance. This was slightly below the 75% mark for third quarter as LRR performed at only 40%.

The planned quarterly expenditure to the department was UGX 163,492,000 and actual expenditure by the end of third quarter was UGX 117,639,000 (72%) of the quarter's expenditure target. Cumulatively, the department spent UGX 419,071,000 (64%) of the annual expenditure budget. The details of the expenditure include; UGX 131,071,000 (63%) on wages, UGX 255,640,000 (64%) was on non-wage recurrent activities and UGX 32,360,000 (72%) on domestic development leaving a balance of UGX 36,751,000 as unspent.

Reasons for unspent balances on the bank account

The unspent balance of 9,833,000 under non-wage was encumbered meant for DSC by the time of reporting. While the 25,339,000 for wage was due to excess release of wage to the department during the quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for Jan - March 2026, 1 DSC meeting held, 1 PAC meeting held, 1 DLB meeting held, 1 DCC meeting held, 1 council meeting held and 3 council standing committee meetings held, ex-gratia paid to LCI, LCII and LCIII councilors, District council emolument paid

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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	1,087,526	75%	362,703
Locally Raised Revenues	2,000	2,000	355	18%	90
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	346,463	346,463	259,847	75%	86,616
Programme Conditional Grant - Wage Recurrent	1,102,654	1,102,654	827,324	75%	275,997
Development Revenues	217,394	217,394	150,545	69%	66,848
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Development	167,394	167,394	125,545	75%	41,848
Total Revenues Shares	1,668,511	1,668,511	1,238,071	74%	429,551
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,102,654	1,102,654	824,037	75%	275,550
Non Wage	348,463	348,463	249,570	72%	78,710
Development Expenditure					
Domestic Development	217,394	217,394	51,854	24%	20,619
External Financing	0	0	0	0%	0
Total Expenditure	1,668,511	1,668,511	1,125,462	67%	374,879
C: Unspent Balances					
Recurrent Balances	362,703	717039.2855	13,918		
Wage		275,997	3,287	236,744,420,392	,405,400%
Non Wage		86,706	10,632	-16,495,867%	
Development Balances			98,691		
Domestic Development			98,691	-7,279,898%	
External Financing			0	0%	
Total Unspent			112,610	-112,116,600%	

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

The Planned quarterly revenue budget to the department was UGX 417,127,750 and actual receipt by end of third quarter was UGX 429,551,000. Cumulatively the department received a total of UGX 1,238,971,000 representing 74% of annual approved budget. The underperformance during third quarter was attributed to the poor performance of other transfers from central government and local revenue performing at 50% and 18% respectively. The planned quarterly expenditure to the department was UGX 417,127,750 and actual expenditure by the end of third quarter was UGX 374,879,000 of quarter expenditure target. Cumulatively, the department spent UGX 1,125,462,000 (67%) of planned annual expenditure budget. Of which wage was UGX 824,037,000 (75%), non-wage was UGX 249,570,000 (72%), and domestic development was UGX 51,854,000 (24%)

Reasons for unspent balances on the bank account

For domestic development the procurement process has not been completed and late release of other transfers from central government, for non-wage late requisitions and non-payment of service providers of motor vehicle.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months , quarterly Agriculture extension grant activity report prepared and submitted to MAAIF, One radio talk show on foot and mouth disease vaccination, Sensitization meeting on foot and mouth diseases vaccination held at the District headquarters, Parish level farmers sensitized on foot and mouth diseases vaccination held, 10 Regional consultative visits and meetings conducted, facilitated extension officers to form new enterprise groups, Follow up, trained newly formed enterprise groups, mobilized and sensitized communities on PDM and micro scale irrigation programme, Carried out 10 farm visits, Monitored UGIFT micro scale irrigation programme and other activities, Routine public health activities inspection of carcass carried out, departmental meeting held, 01 harvest money exposition attended , Pest and diseases surveillance conducted, selected host farmers for Boer goats, fish hatchery black soldier fly breeding unit and HASS Avocado production

VOTE: 896 Moyo District

Quarter 3

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	7,381,694	75%	2,456,842
Locally Raised Revenues	2,000	2,000	430	22%	166
Other Transfers from Central Government	20,000	20,000	15,227	76%	0
Programme Conditional Grant - Non Wage Recurrent	918,209	918,209	688,656	75%	229,552
Programme Conditional Grant - Wage Recurrent	8,900,514	8,900,514	6,677,381	75%	2,227,124
Development Revenues	1,359,856	1,359,856	931,922	69%	255,317
External Financing	847,000	847,000	547,280	65%	127,103
Programme Conditional Grant - Development	512,856	512,856	384,642	75%	128,214
Total Revenues Shares	11,200,578	11,200,578	8,313,616	74%	2,712,158
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,900,514	8,900,514	6,622,891	74%	2,195,966
Non Wage	940,209	940,209	688,375	73%	231,219
Development Expenditure					
Domestic Development	512,856	512,856	29,349	6%	25,549
External Financing	847,000	847,000	476096.368	56%	57,489
Total Expenditure	11,200,578	11,200,578	7,816,711	70%	2,510,223
C: Unspent Balances					
Recurrent Balances	2,456,842	4887365.7545	70,429		
Wage		2,227,124	54,490	-219,397,083%	
Non Wage		229,718	15,939	-46,397,372%	
Development Balances			426,476		
Domestic Development			355,292	-15,248,075%	
External Financing			71,184	-26,796,813%	
Total Unspent			496,905	-778,958,991%	

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 3

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 2,712,158,000, which was less by UGX 87,987,000 of the expected quarter's revenue target. Consequently, the expected cumulative releases performed at 74% instead of 75%. This is due to less release from Locally Raised Revenue and External financing.

The planned quarterly expenditure to the department was UGX 2,800,145,000 and the actual expenditure by the end of the quarter was 2,510,223,000 (70%) of the quarter's expenditure. The expenditures were as follows: UGX 2,195,966,000 (74%) was on wages, UGX 231,219,000 (73%) was on Non-wage recurrent activities, UGX 57,489,000 (56%) was on External Financing and UGX 25,549,000 (6%) was on development.

The balance unspent was UGX 496,905,000 of which wage was UGX 54,490,000, Non-wage was UGX 15,939,000, Development was UGX 335,292,000 and UGX 71,184,000 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 (January to March 2026), 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 some fridges

VOTE: 896 Moyo District

Quarter 3

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	6,404,087	74%	2,271,458
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	72,190	72,190	54,142	75%	18,047
Locally Raised Revenues	8,000	8,000	1,353	17%	361
Other Transfers from Central Government	12,000	12,000	12,390	103%	0
Programme Conditional Grant - Non Wage Recurrent	1,294,736	1,294,736	858,842	66%	427,263
Programme Conditional Grant - Wage Recurrent	7,297,146	7,297,146	5,472,860	75%	1,824,287
Development Revenues	208,549	961,909	533,092	256%	428,817
Programme Conditional Grant - Development	208,549	961,909	533,092	256%	428,817
Total Revenues Shares	8,898,621	9,651,981	6,937,178	78%	2,700,275

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,369,336	7,369,336	5,407,055	73%	1,750,261
Non Wage	1,320,736	1,320,736	800,454	61%	382,614
Development Expenditure					
Domestic Development	208,549	961,909	388,628	186%	386,788
External Financing	0	0	0	0%	0
Total Expenditure	8,898,621	9,651,981	6,596,137	74%	2,519,663

C: Unspent Balances

Recurrent Balances	2,271,458	4305393.238837	196,577		
Wage		1,842,334	119,947	-175,026,112%	
Non Wage		429,124	76,630	-70,850,688%	
Development Balances			144,464		
Domestic Development			144,464	-43,463,700%	
External Financing			0	0%	
Total Unspent			341,041	-656,913,456%	

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District**Quarter 3****SECTION B : Summary by Department**

The annual budget of the department was UGX8,898,621,000 but actual cumulative receipt was 6,937,178,000 (78%). For quarter 3, the planned budget was 2,224,655,250 but the actual receipt UGX 2,700,275,000(121%). The very good revenue performance was due to the good performance of Conditional grant wage recurrent (75%), District unconditional grant wage (75%), District unconditional grant non- wage (75%), and Conditional grant development (256%), and The sources that did not perform well were; Local revenue (17%) and Other Central Government transfers (0%).The planned commutative expenditure was UGX: 6,673,965,750 but the actual expenditure at the end was 6,596,137,000(74%). For quarter 3, the planned expenditure was 2,224,655,250 against the actual UGX 2,519,663 ,000 (113.3%). The higher expenditure than the planned was due to expenditures not incurred due to delayed procurement in the past quarters. A total of UGX 341,041,000 remained unspent.

Reasons for unspent balances on the bank account

A total of UGX 341,041,000 remained unspent. Of the unspent balances, UGX 119,947,000 was wage recurrent, UGX 76,630,000 was non- wage recurrent and UGX 144,464,000 was Domestic development. The above stated unspent balances occurred due to following reasons; the unspent wages were funds meant for salaries for staff that were recruited by the District Service Commission at the end of the quarter, the non-wage recurrent were funds meant for rehabilitation of Aya PS. The non-wage recurrent and domestic development grants were not spent due to delays in the award of contracts for civil works.

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, the construction of a four class room block at Besia PS and rehabilitation of 4 classrooms in Ayaa Primary School were at superstructure(walling) level .

VOTE: 896 Moyo District

Quarter 3

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	1,268,544	77%	336,382
District Unconditional Grant Wage	186,038	186,038	139,529	75%	46,510
Multi-Sectoral Transfers to LLGs_NonWage	281,063	0	246,625	88%	0
Other Transfers from Central Government	175,739	175,739	132,391	75%	39,872
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	115,887	457,029	415,557	359%	357,614
District Discretionary Equalisation Development Grant	65,887	407,029	390,557	593%	357,614
Other Transfers from Central Government	50,000	50,000	25,000	50%	0
Total Revenues Shares	1,758,727	1,818,807	1,684,102	96%	693,996
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,038	186,038	121,075	65%	44,614
Non Wage	1,456,802	1,175,739	660,833	45%	157,743
Development Expenditure					
Domestic Development	115,887	457,029	211,854	183%	181,854
External Financing	0	0	0	0%	0
Total Expenditure	1,758,727	1,818,807	993,762	57%	384,211
C: Unspent Balances					
Recurrent Balances	336,382	541316.77075	486,636		
Wage		46,510	18,454	-4,461,402%	
Non Wage		289,872	468,182	-44,729,445%	
Development Balances			203,703		
Domestic Development			203,703	-1,448,785,157,770,664,000%	
External Financing			0	0%	
Total Unspent			690,339	-98,682,237%	

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

Planned quarterly revenue was UGX 439,682,000 and actual receipt by third quarter was UGX 693,996,000 (158%) of the quarter's revenue budget performance. This exceptional performance was mainly attributed to the supplementary approval under DDEG USMID where UGX 341,142,000 was released. Cumulatively, the department received UGX 1,684,102,000 (96%) of the annual budget performance. This was above the 75% mark for third quarter as most of the revenue sources performed well except for OGT development 50%.

Planned quarterly expenditure was UGX 439,682,000 and actual expenditure by third quarter was UGX 384,211,000 (87%) of the quarter's expenditure. Cumulatively, the department spent UGX 993,762,000 (57%) of the annual expenditure budget. Details include; UGX 121,075,000 (65%) on wages, UGX 660,833,000 (45%) non-wage recurrent activities and UGX 211,854,000 (183%) on domestic development leaving a balance of UGX 690,336,000 as unspent

Reasons for unspent balances on the bank account

Failure to recruit the substantive District Engineer, plant operator and drivers. While for the non wage and development grant the drainage works for Moyo Main market is progressing slowly and the frequent breakdown of road equipment is delaying road maintenance work

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (Jan - March 2026), 2nd quarter progress report prepared and submitted to MoWT, New solar system at the District office installed and tested, 4 line culverts installed, 37km road link graded, 25km road link graveled, 0.45km road section paved, 4 travels made to Kampala for submission of reports and workshops

VOTE: 896 Moyo District

Quarter 3

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	77,309	75%	25,709
District Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Programme Conditional Grant - Non Wage Recurrent	54,834	54,834	41,309	75%	13,709
Development Revenues	174,927	174,927	131,195	75%	43,732
Programme Conditional Grant - Development	160,112	160,112	120,084	75%	40,028
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	277,761	277,761	208,504	75%	69,440
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	33,721	70%	12,000
Non Wage	54,834	54,834	32,089	59%	19,483
Development Expenditure					
Domestic Development	174,927	174,927	19,444	11%	14,424
External Financing	0	0	0	0%	0
Total Expenditure	277,761	277,761	85,255	31%	45,907
C: Unspent Balances					
Recurrent Balances	25,709	43482.9	11,498		
Wage		12,000	2,279	-1,200,000%	
Non Wage		13,709	9,219	-1,934,581%	
Development Balances			111,751		
Domestic Development			111,751	-1,398,702%	
External Financing			0	0%	
Total Unspent			123,249	-8,456,013%	

Summary of Department Revenues and Expenditure by Source

The Department received UGX 69,440,250(100%) release in the Third Quarter. Cumulatively the department received a total of UGX 208,504,000 (75%) as all the revenue sources attained the 75% mark by the end of the Third quarter.

The planned expenditure to the department in the Third quarter was UGX 69,440,250. However, the department spent a total of UGX 45,907,000 (66%). Wage UGX 12,000,000, Non-wage UGX 19,483,000 and Domestic Development UGX 14,424,000. Cumulatively the Department spent UGX 85,255,000 (31%). The Remaining expenditure UGX 123,249,000 registered is as a result of Wage (1.9%), Non-wage (47%) and Domestic development (129%).

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The reason for the unspent balance of UGX 123,249,000 is as a result of development activities (drilling and rehabilitation of boreholes) still under implementation, 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

District Water Officer Salary for three months (January-March ,2026) paid, Quarterly Coordination meeting conducted, Extension staff meeting conducted, Planning and advocacy at sub county Level conducted, Q3 report submitted to MWE, Office activities coordinated, Fuel supplied by service provided.

VOTE: 896 Moyo District

Quarter 3

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	342,866	73%	114,256
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	407,699	407,699	305,775	75%	101,925
Locally Raised Revenues	15,000	15,000	1,999	13%	677
Programme Conditional Grant - Non Wage Recurrent	38,617	38,617	29,092	75%	9,654
Development Revenues	32,714	32,714	24,535	75%	8,178
District Discretionary Equalisation Development Grant	32,714	32,714	24,535	75%	8,178
Total Revenues Shares	502,030	502,030	367,401	73%	122,435
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	407,699	407,699	299,400	73%	102,013
Non Wage	61,617	61,617	15,693	25%	9,214
Development Expenditure					
Domestic Development	32,714	32,714	13,429	41%	13,429
External Financing	0	0	0	0%	0
Total Expenditure	502,030	502,030	328,522	65%	124,656
C: Unspent Balances					
Recurrent Balances	114,256	228031.442	27,773		
Wage		101,925	6,375	350,362,811,020,890,940%	
Non Wage		12,331	21,398	-2,397,013%	
Development Balances			11,106		
Domestic Development			11,106	-2,152,554%	
External Financing			0	0%	
Total Unspent			38,879	-32,729,742%	

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District**Quarter 3****SECTION B : Summary by Department**

Natural Resources department expected to receive UGX 125,507,500 in quarter Three but the department received UGX 122,435,000 representing 97.5% of the approved quarterly budget and cumulative amount of UGX 367,401,000, representing 73% of the approved annual budget of UGX 502,030,000. This was a good performance, except relatively low performance cumulative amount of UGX 1,999,000 in LRR (13%). The department planned to spend a total of UGX 125,507,500 in the third but spent UGX 124,656,000 of the quarter's planned expenditure, representing 9100.6%) and cumulative expenditure of UGX 328,522,000 (63%) of the annual expenditure budget. The details of cumulative expenditure include wage UGX 299,400,000 (73%), Non-wage UGX 15,693,000 (25%), Domestic development ugx 13,429,000 (41%). The unspent balance on account by the end of the quarter was UGX 38,879,000; wage UGX 6,375,000 and nw UGX 21,398,000 for and domestic development of UGX 11,106,000.

Reasons for unspent balances on the bank account

The balance on wage was due to excess release for wage in the quarter that was to cater for recruitment of 02 Forest Rangers to replace those who transferred their services to Obongi DLG and nw recurrent is due late on set of rains that do not support supply of agricultural inputs (planting materials) for restoration activities, this will be spent in Q4-rain season, there was also system challenges in processing activity money, so funds is encumbered. Titling of government institutions is ongoing and it's expected to be completed in Q4, therefore funds is also encumbered

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (January-March), Departmental activities coordinated, Attended Charcoal value chain training in Arua City, Continued land registration process-application forms issued, UHRC commissioning of the new building at the new District Headquarters, Linkseck community engagement meetings attended and exploration activities regulated, Environmental screening activities in Cooperative Growth, Community meetings for restoration activities for 02 wetlands, attended NEMA/DNRO meeting in Lira on ELMIS, Conducted DLB meeting, developed draft Master plan for New District Htrs, attended Engagement meeting with Freezones and Export promotions Authority about Lease offer, JICA SunREC Field school methodologies attended in Arua, IFPA-CD training for all forest rangers and Guards in Arua, Linksec and Zongmei/World bank meeting attended, follow-up meeting attended with the World bank mission in Yumbe, Online meeting attended with all DFP/URRI to streamline quarterly plan

VOTE: 896 Moyo District

Quarter 3

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	125,936	72%	42,462
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	100,946	100,946	79,233	78%	28,621
Locally Raised Revenues	8,000	8,000	2,928	37%	1,667
Other Transfers from Central Government	33,850	33,850	19,156	57%	3,967
Programme Conditional Grant - Non Wage Recurrent	30,825	30,825	23,119	75%	7,706
Development Revenues	0	0	0	0%	0
Total Revenues Shares	175,621	175,621	125,936	72%	42,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,946	100,946	79,049	78%	28,437
Non Wage	74,675	74,675	46,603	62%	15,826
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	175,621	175,621	125,652	72%	44,262
C: Unspent Balances					
Recurrent Balances	42,462	62931.03025	285		
Wage		28,621	185	18,468%	
Non Wage		13,841	100	-3,435,596%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			285	-12,522,694%	

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

The planned quarterly revenue budget to Community-Based Services department was UGX 43,905,250 and actual receipts by the end of third quarter was UGX 42,462,000. Cumulatively, the department received UGX 125,936,000 (72%) of the annual revenue budget by the end of 3rd quarter. This performance was below 75% mark, mainly attributed to poor LRR at 21% and DUCG wage 65%.

The planned quarterly expenditure of the department was UGX43,905,250, and the actual expenditure by the end of the 3rd quarter was UGX 44,262,000 (104%). This high expenditure was due to balance brought forward from previous quarters. Cumulatively, the department spent UGX 125,652x,000 (72%) of the annual budget expenditure. The expenditure areas included; Wage UGX 79,049,000= (78%) and Non wage UGX 46,603,000 leaving a balance of UGX 285,000 on account

Reasons for unspent balances on the bank account

The total unspent balance of UGX. 285,000=, which was mainly due to the following: Wage of 185,000=, which was due to insufficient allocation to cover salary of a CDO; therefore, the money could not be utilized, and non-wage of 100,000 was due to IFMIS system delay in processing of the funds towards the close of the quarter.

Highlights of physical performance by end of the quarter

CBS staff salaries paid, office supplies of stationery and fuel procured, PWD and SENGOP group beneficiary files prepared and submitted 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 3

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	83,375	55%	26,844
District Unconditional Grant Non-Wage	67,000	67,000	50,244	75%	16,744
District Unconditional Grant Wage	35,695	35,695	23,109	65%	5,400
Locally Raised Revenues	47,645	47,645	10,022	21%	4,700
Development Revenues	47,094	47,094	35,321	75%	11,774
District Discretionary Equalisation Development Grant	47,094	47,094	35,321	75%	11,774
Total Revenues Shares	197,434	197,434	118,695	60%	38,618
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,695	35,695	18,252	51%	3,915
Non Wage	114,645	114,645	54,531	48%	16,701
Development Expenditure					
Domestic Development	47,094	47,094	17,457	37%	3,130
External Financing	0	0	0	0%	0
Total Expenditure	197,434	197,434	90,240	46%	23,746
C: Unspent Balances					
Recurrent Balances	26,844	58201.0755	10,591		
Wage		5,400	4,856	-743,883%	
Non Wage		21,444	5,735	-4,514,781%	
Development Balances			17,864		
Domestic Development			17,864	-1,478,576%	
External Financing			0	0%	
Total Unspent			28,455	-8,985,422%	

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District**Quarter 3****SECTION B : Summary by Department**

The planned quarterly revenue budget to the department was UGX 49,359,000 and actual receipt by the end of 3rd quarter was UGX 38,618,000. Cumulatively, the department received a total of UGX 118,695,000 representing 60% of the revenue budget performance below the 75% mark for 3rd quarter. This was mainly attributed to the poor performance of LRR that performed at only 21% and DUCG Wage that performed at 65%.

The planned quarterly expenditure to the department was UGX 49,359,000 and actual expenditure by the end of the 3rd quarter was UGX 23,746,000. Cumulatively, the department spent a total of UGX 90,240,000 (46%) of the annual expenditure budget. Of which UGX 18,252,000 (51%) was on wages, UGX 54,531,000 (48%) was on non-wage recurrent activities and UGX 17,457,000 (37%) was on domestic development. The balance unspent was UGX 28,455,000 of which wage was UGX 4,856,000, Non-wage was UGX 5,735,000 and Development was UGX 17,864,000.

Reasons for unspent balances on the bank account

Failure by the District Service Commission to attract suitable applicants for the post of District Planner and the process for recruitment of a statistician has not been concluded. Main while, the delayed award of capital projects could not allow multi-sectoral monitoring to be undertaken including compliance inspections.

Highlights of physical performance by end of the quarter

Quarter 2 budget performance report for 2025/26FY prepared and submitted to MoFPED, Draft Budget Estimates for 2026/27FY prepared and submitted to MoFPED, staff salaries paid for (Jan - Mar 2026), DDEG accountability for 2024/25FY compiled and ready for submission to MoLG, 10 LLGs mentored and supported to align their draft budget estimates 2026/27FY to DDPIV and NDPIV, UGIFT projects monitored and report produced, 3 national and regional workshops attended in Lamwo, Arua and Kampala, 1 consultative and follow up visit made to MoFPED by CAO, 3 DTPC meetings held and minutes produced and planning office coordinated.

VOTE: 896 Moyo District

Quarter 3

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	53,703	71%	17,211
District Unconditional Grant Non-Wage	41,400	41,400	31,045	75%	10,345
District Unconditional Grant Wage	24,661	24,661	18,496	75%	6,165
Locally Raised Revenues	10,000	10,000	4,162	42%	701
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	76,061	76,061	53,703	71%	17,211
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	24,661	24,661	16,594	67%	6,243
Non Wage	51,400	51,400	35,078	68%	10,974
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	76,061	76,061	51,672	68%	17,217
C: Unspent Balances					
<i>Recurrent Balances</i>	<i>17,211</i>	<i>35732.095</i>	<i>2,031</i>		
Wage		6,165	1,902	-341,075,626,27 3,288,500%	
Non Wage		11,046	130	-2,321,338%	
<i>Development Balances</i>					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,031	-5,149,954%	

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 3

SECTION B : Summary by Department

The planned quarterly revenue budget to the department was UGX 19,015,000 and actual receipt by the end of third quarter was UGX 17,211,000 representing 91% of the quarter's revenue budget performance. Cumulatively, the department received a total of UGX 53,703,000 representing 71% of the annual budget performance. This was slightly below the 75% mark expectation by the end of third quarter mainly attributed to the poor performance of LRR at 42%.

The planned quarterly expenditure to the department was UGX 19,015,000 and actual expenditure by the end of third quarter was UGX 17,217,000 (91%) of the quarter's expenditure target. Cumulatively, the department spent a total of UGX 51,672,000 (68%) of the annual expenditure budget. The details of the expenditure include; UGX 16,594,000 (67%) on wages and UGX 35,078,000 (68%) was on non-wage recurrent activities leaving a balance of UGX 2,031,000 as unspent.

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

1 National meeting attended in Kampala, Staff salary paid for Jan - March, 10 LLGs and 13 departmental books of accounts audited and report compiled, 2nd quarter audit report submitted to IAG

VOTE: 896 Moyo District

Quarter 3

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	66,169	72%	22,155
District Unconditional Grant Non-Wage	1,000	1,000	718	72%	218
District Unconditional Grant Wage	40,268	40,268	30,215	75%	10,072
Locally Raised Revenues	4,000	4,000	181	5%	181
Programme Conditional Grant - Non Wage Recurrent	46,741	46,742	35,056	75%	11,685
Development Revenues	0	0	0	0%	0
Total Revenues Shares	92,010	92,010	66,169	72%	22,155
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,268	40,268	28,820	72%	10,498
Non Wage	51,742	51,742	31,433	61%	11,309
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	92,010	92,010	60,252	65%	21,807
C: Unspent Balances					
Recurrent Balances	22,155	44809.55975	5,917		
Wage		10,072	1,395	-282,647,413,44 6,137,100%	
Non Wage		12,084	4,522	-2,412,342%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,917	-6,003,076%	

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District**Quarter 3****SECTION B : Summary by Department**

The planned quarterly revenue budget to the department was UGX 23,003,000 and actual receipt by the end of third quarter was UGX 22,155,000 representing 96% of the quarter's revenue budget performance. Cumulatively, the department received a total of UGX 66,169,000 representing 72% of the annual budget performance. This was slightly below the 75% mark expectation by the end of third quarter mainly attributed to the poor performance of LRR at 5% and under performance of DUCG Non-wage at 72%.

The planned quarterly expenditure to the department was UGX 23,003,000 and actual expenditure by the end of third quarter was UGX 21,807,000 (95%) of the quarter's expenditure target. Cumulatively, the department spent a total of UGX 60,252,000 (65%) of the annual expenditure budget. The details of the expenditure include; UGX 28,820,000 (75%) on wages and UGX 31,433,000 (61%) was on non-wage recurrent activities leaving a balance of UGX 5,917,000 as unspent.

Reasons for unspent balances on the bank account

Delayed processing of requisitions to procure printer for the Tourism Officer and delayed promotion of the Senior Commercial Officer to Principal Commercial Officer.

Highlights of physical performance by end of the quarter

Staff salaries paid for the month of (Jan - March) 01 IFMIS training in Arua, 01 AGM for West Nile TILED Staffs attended, 01 training organized by UNBS on product certifications, 01 meeting on Industrial Data collection conducted MTIC, 50 brochures printed, profiling & documentation of tourist site in Aluru Sub - county, profiling of Art craft community in Otce Sub - county, attended a tourism stakeholders meeting in Pakwach, 02 AGMs attended for Moyo DLG Staff Sacco, Mt. Otce Metu 45 PDM SACCOS, Beneficiaries selections conducted including Special AGMs for 2 PDM SACCOS, and 02 Emyooga Saccos conducted. 68 Cooperatives monitored and supervised reports produced, 45 PDM SACCOS sensitised in regards to payment of PRF to beneficiaries, 03 TPC meetings attended, 01 joint stakeholders meeting on PDM Implementation focusing on backlogging, disbursement, and recovery. 01 Radio talk show to sensitize on PRF Loan repayments, 02 departmental meetings conducted including administrative issues.

VOTE: 896 Moyo District**Quarter 3****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

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

Monthly sector coordination and interagency coordination meetings attended

No release

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	227
Total for Key Service Area	45,000	227
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	45,000	227

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

All government assets maintained

Inadequate funding

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	234
221012 Small Office Equipment	165	0
225204 Monitoring and Supervision of capital work	50,000	3,203
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	3,687
Wage	0	0
Non-Wage	5,165	484
GoU Dev	1,264,222	3,203
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 896 Moyo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060102 Staff salaries and related costs paid

Salary for employees paid	NA	
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PIAP Output: 14060113 Planning and budgeting undertaken

Salaries for 107 employees processed and paid	107 staff salaries processed and paid	Delayed recruitment of employees
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,669	220,422
Total for Key Service Area	1,004,669	220,422
Wage	1,004,669	220,422
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	100	Low level of information flow
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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)	1,500	204
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	50
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	500	0
227001 Travel inland	1,200	300
Total for Key Service Area	6,700	1,054
Wage	0	0
Non-Wage	6,700	1,054
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	10	Lack of facilitation and absence of the information officer
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VOTE: 896 Moyo District**Quarter 3****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	133
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	1,133
Wage	0	0
Non-Wage	5,000	1,133
GoU Dev	0	0
Ext Finance	0	0

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**

289 pensioners files verified and paid

Delayed verification and approval of files

PIAP Output: 14060102 Staff salaries and related costs paid

Pensions paid to about 350 pensioners and Gratuity paid to 7 retirees

Problem of documentations with some pensioners

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,440,677	348,595
273105 Gratuity	808,879	156,080
Total for Key Service Area	2,249,555	504,675
Wage	0	0
Non-Wage	2,249,555	504,675
GoU Dev	0	0
Ext Finance	0	0

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

Training of HODs on Human Capital Management NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,772	4,829
Total for Key Service Area	11,772	4,829
Wage	0	0
Non-Wage	0	0

VOTE: 896 Moyo District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	11,772
	Ext Finance	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	20	Limited funding
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	1,976
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	2,874	809
221009 Welfare and Entertainment	1,500	300
221011 Printing, Stationery, Photocopying and Binding	9,300	625
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	5,000	1,250
221020 Litigation and related expenses	6,000	1,696
222001 Information and Communication Technology Services.	1,200	300
222002 Postage and Courier	500	0
227001 Travel inland	27,619	2,352
227004 Fuel, Lubricants and Oils	17,300	3,278
228002 Maintenance-Transport Equipment	12,479	3,170
228004 Maintenance-Other Fixed Assets	1,869	217
263402 Transfer to Other Government Units	716,219	197,849
273102 Incapacity, death benefits and funeral expenses	5,000	150
Total for Key Service Area	825,860	214,222
	Wage	0
	Non-Wage	825,860
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

90% of the approved LG staff position filled, 40% of HLG and LLG staff mentored on LGPA areas Delayed recruitment process

VOTE: 896 Moyo District

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	676
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	2,000	250
221016 Systems Recurrent costs	6,640	1,720
227001 Travel inland	10,000	1,000
227004 Fuel, Lubricants and Oils	3,500	304
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Key Service Area	44,640	3,950
Wage	0	0
Non-Wage	44,640	3,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,462,583	954,198
Wage	1,004,669	220,422
Non-Wage	3,136,920	678,244
GoU Dev	1,275,994	55,306
Ext Finance	45,000	227

VOTE: 896 Moyo District

Quarter 3

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

10 local revenue mobilization visits conducted in all the 10 LLGs,
 Inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,960	1,550
221009 Welfare and Entertainment	1,040	260
221011 Printing, Stationery, Photocopying and Binding	10,560	1,020
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	10,000	1,430
227004 Fuel, Lubricants and Oils	10,000	880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	233
Total for Key Service Area	40,000	5,373
Wage	0	0
Non-Wage	40,000	5,373
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

Local revenue support supervision visits conducted in all the 10 LLGs and District Local Revenue Enhancement Committee meeting held
 No variation

PIAP Output: 18020201 Local Government own source revenue growth

LG own source revenue increased by 3%
 Decline in business activities following a general economic recession

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

Item	Approved Budget	Spent
211101 General Staff Salaries	149,019	30,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	1,000	662
221009 Welfare and Entertainment	3,000	248
221011 Printing, Stationery, Photocopying and Binding	14,000	1,535

VOTE: 896 Moyo District

Quarter 3

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
221012 Small Office Equipment	1,000	241
221014 Bank Charges and other Bank related costs	600	0
221016 Systems Recurrent costs	58,000	14,501
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	4,200	500
227001 Travel inland	15,000	1,250
227004 Fuel, Lubricants and Oils	11,000	1,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	500
Total for Key Service Area	267,019	52,733
Wage	149,019	30,545
Non-Wage	90,000	15,187
GoU Dev	28,000	7,000
Ext Finance	0	0
Total for Department	307,019	58,106
Wage	149,019	30,545
Non-Wage	130,000	20,560
GoU Dev	28,000	7,000
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
	1 monitoring conducted	There was no varifications

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	218,464	53,396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
211107 Boards, Committees and Council Allowances	80,405	9,360
212101 Social Security Contributions	2,000	0
212103 Incapacity benefits (Employees)	5,077	750
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	200
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	139	0
223006 Water	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	123	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	22,462	2,000
227004 Fuel, Lubricants and Oils	18,500	2,537
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	2,500
Total for Key Service Area	400,169	71,743
	Wage	0
	Non-Wage	400,169
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
	4	There was no Varification

VOTE: 896 Moyo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,252	12,194
Total for Key Service Area	45,252	12,194
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	12,194
Ext Finance	0	0
Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
5		There was no Variation
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	208,547	33,702
Total for Key Service Area	208,547	33,702
Wage	208,547	33,702
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	653,968	117,639
Wage	208,547	33,702
Non-Wage	400,169	71,743
GoU Dev	45,252	12,194
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	Inadequate funds
	Investment service cost for project 45 demonstration done	less funds released

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		18,057	1,000
Total for Key Service Area		18,057	1,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	18,057	1,000
	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	NA		
28 staffs paid for three months	NA		
	45 parish chiefs allowances paid for three months		2 parishes not in PDM implimentation
	28 extension staff salary paid for three months		No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,102,654	275,550
Total for Key Service Area		1,102,654	275,550
	Wage	1,102,654	275,550
	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 established	Inadequate fund released
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

VOTE: 896 Moyo District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
	Zero 75% boar billy goats procured and distributed to farmers in ten lower local governments	procurement is not complete
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
	One quarterly agriculture extension grant report prepared and submitted to MAAIF	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	3,000
221005 Official Ceremonies and State Functions	1,000	100
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	1,002	250
221011 Printing, Stationery, Photocopying and Binding	4,500	942
221012 Small Office Equipment	2,000	442
222001 Information and Communication Technology Services.	2,000	500
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	28,000	6,932
227004 Fuel, Lubricants and Oils	15,000	3,750
228002 Maintenance-Transport Equipment	24,000	3,648
273102 Incapacity, death benefits and funeral expenses	1,935	680
Total for Key Service Area	115,437	21,244
	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**

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

VOTE: 896 Moyo District

Quarter 3

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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	14,124
221011 Printing, Stationery, Photocopying and Binding	3,000	1,930
222001 Information and Communication Technology Services.	2,500	610
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	10,384	2,955
Total for Key Service Area	84,884	19,619
Wage	0	0
Non-Wage	0	0
GoU Dev	84,884	19,619
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

One fish hatchery for fingerling production established in Aluru sub county in Ramogi village Zero fish hatchery for fingerling production established establishment has not started

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
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

Twenty 75% boar goats procured for lead/progressive goat farmers for breed improvement in Metu, Laropi, Aluru and Lefori Zero twenty 75% boar billy goats not procured and distributed to lead farmers supply and distribution not started

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
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

VOTE: 896 Moyo District

Quarter 3

Department: 040 Production and Marketing

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

25 farmer groups supported with demonstration kits for oil seeds in Laropi, dufile, Lefori, Moyo and Metu	Zero	no funds released
25 farmer groups trained in good agricultural practice, agronomy, post harvest handling, quality declared seeds, business and market linkages and local seed business	Zero	no funds released
25 farmer groups profiled and linked to output and input markets of oil seeds through MSIPs	zero	funds released late
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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,000	10,945
221008 Information and Communication Technology Supplies.	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
221012 Small Office Equipment	4,000	500
222001 Information and Communication Technology Services.	8,000	1,482
225204 Monitoring and Supervision of capital work	20,000	5,000
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	45,000	8,339
228002 Maintenance-Transport Equipment	41,000	8,350
Total for Key Service Area	204,000	36,616
	Wage	0 0
	Non-Wage	154,000 36,616
	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	45 Parish chiefs allowance paid	45 parishes are active in PDM not 47
	45 Parish development model SACCOs and PDCs facilitated to do their work for three months	no variation

VOTE: 896 Moyo District

Quarter 3

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>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	99,025	20,850
Total for Key Service Area	99,025	20,850
Wage	0	0
Non-Wage	99,025	20,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,668,511	374,879
Wage	1,102,654	275,550
Non-Wage	348,463	78,710
GoU Dev	217,394	20,619
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

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		
10%	NA	
100%	NA	
100% of VHTs (2 in each village) are offering ICCM service peackage	NA	None
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Quarterly couple years of protection be adjusted to 3,800	1195	Less demand for FP services
quarterly prevalence of anaemia among the pregnant women should be less than 20%	9.4%	None
Prevalence of syphilis among the pregnant women be less than 6	0%	No case was detected
Expenditures incurred in the Quarter to deliver outputs		<i>UShs 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		
50% IPT 3 coverage	NA	
Let the target remain the same as we engage the VHTs	NA	
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
95% TB treatment success rate	NA	
100% TB treatment Coverage rate	NA	
1 cast plus activities in March 2026	NA	
PIAP Output: 12030204 Access to NTDs Services improved		
26 health workers oriented on NTD management	NA	
100% of the planned MDA for NTD conducted	NA	

VOTE: 896 Moyo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Maintained one functional PoE	NA	
100% detection of Public Health Emergency within 72 hours	NA	
100% of the the major PHE is controlled as per the national guideline	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs 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% % of HIV+ Pregnant women Initiated on ART	100%	None
95% ART retention at 12 months %	94%	Q2 & Q3 target was not achieved
281 clinets should benefit from Safe Male Circumcision	0	No client came for SMC

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	100
227001 Travel inland		20,000	3,146
Total for Key Service Area		22,000	3,246
	Wage	0	0
	Non-Wage	22,000	3,246
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

65% of the health institutions embrace clients charter	NA	Health facilities were given bar codes and hard copies of survey forms
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VOTE: 896 Moyo District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
100% of performance management system in all health facilities	NA	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,900,514	2,195,966
221009 Welfare and Entertainment	5,131	1,297
221011 Printing, Stationery, Photocopying and Binding	1,956	528
227001 Travel inland	9,357	2,604
227004 Fuel, Lubricants and Oils	20,000	4,375
228002 Maintenance-Transport Equipment	25,000	4,978
Total for Key Service Area	8,961,959	2,209,748
Wage	8,900,514	2,195,966
Non-Wage	61,445	13,782
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.**

50%	NA
50%	NA
Nil	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,195	6,146
221009 Welfare and Entertainment	2,620	840
223005 Electricity	7,862	0
225204 Monitoring and Supervision of capital work	20,671	2,448
227001 Travel inland	847,000	57,489
227004 Fuel, Lubricants and Oils	7,410	500
228001 Maintenance-Buildings and Structures	32,453	0
228004 Maintenance-Other Fixed Assets	7,759	3,054
312121 Non-Residential Buildings - Acquisition	392,749	3,561
312129 Other Buildings other than dwellings - Acquisition	14,137	7,000
312229 Other ICT Equipment - Acquisition	7,000	2,000
312233 Medical, Laboratory and Research & appliances - Acquisition	12,000	0
Total for Key Service Area	1,359,856	83,038

VOTE: 896 Moyo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	25,549
	Ext Finance	57,489
	Total for Department	11,200,578
	Wage	2,195,966
	Non-Wage	231,219
	GoU Dev	25,549
	Ext Finance	57,489

VOTE: 896 Moyo District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

NA

543 Primary teachers paid salaries to motivate them to teach well and according to their work loads per week

No variation in the plans

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,804,585	908,119
Total for Key Service Area	3,804,585	908,119
Wage	3,804,585	908,119
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

49 primary schools provided with operational funds for quality teaching and learning under the UPE programme

No variations in the plans

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	11,732
263308 Sector Conditional Grant (Non-Wage)	600,157	198,052
Total for Key Service Area	808,706	209,784
Wage	0	0
Non-Wage	600,157	198,052
GoU Dev	208,549	11,732
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 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Two school inspections in each of the 16 secondary schools, private and government in the district	No school inspected. This is a mandate of the Directorate of Education Standards although the district should have interest and participate in it.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		266,240	87,859
Total for Key Service Area		266,240	87,859
	Wage	0	0
	Non-Wage	266,240	87,859
	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		
	131 teachers paid salaries to motivate them teacher and provide quality education	131 teachers paid salaries to motivate them teacher and provide quality education

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,963,631	704,097
225204 Monitoring and Supervision of capital work		0	3,734
312121 Non-Residential Buildings - Acquisition		0	321,322
312229 Other ICT Equipment - Acquisition		0	50,000
Total for Key Service Area		2,963,631	1,079,153
	Wage	2,963,631	704,097
	Non-Wage	0	0
	GoU Dev	0	375,056
	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		
	One public TVET Institution and 5 community and private TVET institution monitored for Curriculum implementation	All went according to plan in the quarter

VOTE: 896 Moyo District**Quarter 3****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
211101 General Staff Salaries	528,930	121,229
Total for Key Service Area	528,930	121,229
Wage	528,930	121,229
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Capitation grant payment effected for one TVET Training Institution to support operational costs related to curriculum implementation	No variation in the quarter.
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,414
Total for Key Service Area	167,921	55,414
Wage	0	0
Non-Wage	167,921	55,414
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, sanitation, food safety)**

Each of the 72 Primary schools inspected and followed for implementation inspection recommendations at least once a term	Each of the 72 Primary schools inspected and followed for implementation inspection recommendations at least once a term
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,816	7,386
Total for Key Service Area	22,816	7,386
Wage	0	0
Non-Wage	22,816	7,386
GoU Dev	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 060 Education

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

Key Service Area: 000063 Quality Assurance Systems

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

59 primary government primary schools monitored once per term through out the year	No variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	72,190	16,816
212103 Incapacity benefits (Employees)	2,000	0
221003 Staff Training	10,000	3,500
221011 Printing, Stationery, Photocopying and Binding	3,000	595
224008 Educational Materials and Services	13,100	3,991
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	3,000	1,031
228002 Maintenance-Transport Equipment	6,000	4,018
Total for Key Service Area	121,290	29,951
Wage	72,190	16,816
Non-Wage	49,100	13,135
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

4 classrooms constructed in Besia PS and 4 others rehabilitated in Aya PS	Zero classrooms constructed and rehabilitated due to delayed tendering process at the Procurement and disposal entity
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,921	500
228001 Maintenance-Buildings and Structures	156,581	5,564
Total for Key Service Area	164,502	6,064
Wage	0	0
Non-Wage	164,502	6,064
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 896 Moyo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	2 Schools without sports field encouraged to create them	2 Schools without sports field encouraged to create them

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		40,000	12,895
Total for Key Service Area		40,000	12,895
	Wage	0	0
	Non-Wage	40,000	12,895
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation		
	Quarterly District Sports Committee meetings held, Organize termly sports events, participate in regional and national sports events	No variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		10,000	1,810
Total for Key Service Area		10,000	1,810
	Wage	0	0
	Non-Wage	10,000	1,810
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		8,898,621	2,519,663
	Wage	7,369,336	1,750,261
	Non-Wage	1,320,736	382,614
	GoU Dev	208,549	386,788
	Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 3****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*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

NA

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000,000	128,995
Total for Key Service Area	1,000,000	128,995
Wage	0	0
Non-Wage	1,000,000	128,995
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 salaries paid for 3mont (Jan-March) 2026, 4 travels made (Submission of Q2 report, regional and national meetings, 37km road link graded, 25km road link graveled, 0.45km road section paved and 4 line culverts installed

2 of the travels were unplanned (Draft finalization of roads and infrastructure specification and lounging)

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,038	44,614
Total for Key Service Area	186,038	44,614

VOTE: 896 Moyo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	186,038
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

12 contract paid for 6months (July 2025 up to December 2025), 11.3km under the National Oil Seed projects in Lefori Subcounty, Opend, Graded, graveled, Culverts installed, supervised, and completed, and trees were planted along 11.3km road links	Due to the non-timely submission of accountability for the first and second quarters, the money meant for the third quarter was sent
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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	2,860
221003 Staff Training	2,414	537
221011 Printing, Stationery, Photocopying and Binding	2,000	1,260
221012 Small Office Equipment	900	455
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	3,400	0
228002 Maintenance-Transport Equipment	5,938	3,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	134,087	19,136
Total for Key Service Area	225,739	28,748
	Wage	0
	Non-Wage	175,739
	GoU Dev	50,000
	Ext Finance	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

A complete set of first-phase solar components and their accessories installed at the New District Headquarters, supervised, and made functional for use	No variation has occurred during the time of implementation
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VOTE: 896 Moyo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,887	4,498
312121 Non-Residential Buildings - Acquisition	0	132,356
312129 Other Buildings other than dwellings - Acquisition	60,000	45,000
Total for Key Service Area	65,887	181,854
Wage	0	0
Non-Wage	0	0
GoU Dev	65,887	181,854
Ext Finance	0	0
Total for Department	1,758,727	384,211
Wage	186,038	44,614
Non-Wage	1,456,802	157,743
GoU Dev	115,887	181,854
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 3****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		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	4N0. of deep Hand pump boreholes sited for drilling	Hydro-logical survey/Siting of deep hand pump boreholes
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	Flushing of the existing boreholes	Complete Installation of Borehole parts
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
	Community total led sanitation carried out in Cokwe parish, lefori Sub county. Handwashing facility improved from 52% to 94% and latrine coverage from 75% to 92%	Achieved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,815	6,034
211107 Boards, Committees and Council Allowances	32,134	14,922
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	1,118
225202 Environment Impact Assessment for Capital Works	2,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	14,006	1,300
227001 Travel inland	6,000	2,100
227004 Fuel, Lubricants and Oils	10,000	4,994
228001 Maintenance-Buildings and Structures	18,097	0
228002 Maintenance-Transport Equipment	1,501	1,139
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	45,907
	Wage	12,000
	Non-Wage	19,483
	GoU Dev	14,424
	Ext Finance	0

VOTE: 896 Moyo District

Quarter 3

Total for Department	277,761	45,907
Wage	48,000	12,000
Non-Wage	54,834	19,483
GoU Dev	174,927	14,424
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	90
221005 Official Ceremonies and State Functions	2,000	351
221011 Printing, Stationery, Photocopying and Binding	1,617	405
225202 Environment Impact Assessment for Capital Works	5,887	1,816
225204 Monitoring and Supervision of capital work	3,000	750
227001 Travel inland	1,500	375
Total for Key Service Area	14,504	3,787
Wage	0	0
Non-Wage	8,617	1,971
GoU Dev	5,887	1,816
Ext Finance	0	0

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

Staff salaries paid for three months (January-March), Departmental activities coordinated, Attended Charcoal value chain training in Arua City, Continued land registration process-application forms issued.

No variation, implemented as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	407,699	102,013
221009 Welfare and Entertainment	1,000	400
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	500
227004 Fuel, Lubricants and Oils	1,000	327
273102 Incapacity, death benefits and funeral expenses	100	0
Total for Key Service Area	415,714	104,215
Wage	407,699	102,013
Non-Wage	8,015	2,202

VOTE: 896 Moyo District

Quarter 3

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

02 wetlands restored	Late onset of rains affected supply of seedings
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	30,000	4,484
Total for Key Service Area	30,000	4,484
Wage	0	0
Non-Wage	30,000	4,484
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

03 inspections and enforcement	Underfunding affected enforcements and inspections.
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Expenditures incurred in the Quarter to deliver outputs

US\$ 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	127
228002 Maintenance-Transport Equipment	4,000	430
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	14,985	557
Wage	0	0
Non-Wage	14,985	557
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

VOTE: 896 Moyo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
	2 PDP drafted 10 Government institutions titled	Implemented as planned Titling on going, Development funds released in Q2 and Q3.

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item		Approved Budget	Spent
312149 Other Land Improvements - Acquisition		26,827	11,613
	Total for Key Service Area	26,827	11,613
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	26,827	11,613
	Ext Finance	0	0
	Total for Department	502,030	124,656
	Wage	407,699	102,013
	Non-Wage	61,617	9,214
	GoU Dev	32,714	13,429
	Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons 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	NA	
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
13 Departments, 7 sub counties and 3 Town councils supported in gender mainstreaming.	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
	GBV data collected and updated and 10 orphan children reunited with their relatives	No variation, achieved as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		402	0
221002 Workshops, Meetings and Seminars		4,000	250
221005 Official Ceremonies and State Functions		1,000	200
221011 Printing, Stationery, Photocopying and Binding		2,000	500
223006 Water		1,000	0
227001 Travel inland		6,798	1,620
227004 Fuel, Lubricants and Oils		4,800	1,184
Total for Key Service Area		20,000	3,754
	Wage	0	0
	Non-Wage	20,000	3,754
	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 strengthened**

Salary of 11 staffs paid	Monthly staff salaries for the months of Jan - March 2026 paid	Achieved as planned, no variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		100,946	28,437
Total for Key Service Area		100,946	28,437
	Wage	100,946	28,437
	Non-Wage	0	0
	GoU Dev	0	0

VOTE: 896 Moyo District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	30 women enterpreneur mobilized for GROW project	More women benefited because conditions were relaxed.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	1,594
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,850	0
Total for Key Service Area	13,850	4,594
Wage	0	0
Non-Wage	13,850	4,594
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

5 role model parents and 4 CDOs trained on good parenting Inadequate funding

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

3 GBV prevention meetings held.	3 GBV prevention meetings held.	Achieved as planned, no variation
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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	200
221002 Workshops, Meetings and Seminars	4,000	500
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,000	490
273102 Incapacity, death benefits and funeral expenses	1,000	200
Total for Key Service Area	20,825	4,290
Wage	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	20,825 4,290
	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.	4 SEGOP groups mobilized and supported, 4 PWD groups mobilized and supported, 15 UWEP groups mobilized and supported and 4 youth groups were not mobilized due to inadequate funding	4 youth groups were not mobilized due to inadequate funding for their project.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,188
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224006 Food Supplies	1,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	20,000	3,188
Wage	0	0
Non-Wage	20,000	3,188
GoU Dev	0	0
Ext Finance	0	0
Total for Department	175,621	44,262
Wage	100,946	28,437
Non-Wage	74,675	15,826
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

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 for (January - March 2026) paid, 2nd quarter budget performance report prepared and submitted, 3 workshops attended at national and regional levels	Understaffing affected wage performance and inadequate funding especially from Locally Raised sources
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	35,695	3,915
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	1,795
221011 Printing, Stationery, Photocopying and Binding	4,877	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	1,370	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,100	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	23,700	2,202
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	101,204	7,912
Wage	35,695	3,915
Non-Wage	51,659	3,997
GoU Dev	13,850	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

3rd quarter monitoring of projects conducted and report produced, DDEG accountability for 2024/25FY followed from LLGs and report compiled and submitted to MoLG	Under funding due to poor local revenue performance
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VOTE: 896 Moyo District

Quarter 3

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
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,903	0
221011 Printing, Stationery, Photocopying and Binding	3,100	550
222001 Information and Communication Technology Services.	800	250
227001 Travel inland	19,200	1,485
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	32,503	2,285
Wage	0	0
Non-Wage	15,000	2,285
GoU Dev	17,503	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

LLG budgeting process for 2026/27FY mentored for proper alignment and report produced budgeting No variation

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,250	3,125
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	8,800	1,120
221011 Printing, Stationery, Photocopying and Binding	10,027	1,739
222001 Information and Communication Technology Services.	2,650	500
227001 Travel inland	15,800	7,065
Total for Key Service Area	44,427	13,549
Wage	0	0
Non-Wage	37,686	10,419
GoU Dev	6,741	3,130
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 896 Moyo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
	SPEAR report compiled and reviewed by stakeholders, data collected and statistical abstract compiled	Stakeholder review and validation of SPEAR report could not be undertaken due to inadequate funding as local revenue did not perform

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,500	0
221011 Printing, Stationery, Photocopying and Binding		2,600	0
222001 Information and Communication Technology Services.		1,200	0
227001 Travel inland		11,000	0
312229 Other ICT Equipment - Acquisition		3,000	0
Total for Key Service Area		19,300	0
	Wage	0	0
	Non-Wage	10,300	0
	GoU Dev	9,000	0
	Ext Finance	0	0
Total for Department		197,434	23,746
	Wage	35,695	3,915
	Non-Wage	114,645	16,701
	GoU Dev	47,094	3,130
	Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

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

10 LLGs books of accounts audited and report compiled	Under-staffing
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Departmental books of accounts audited and report produced, Q2 audit report submitted and 1 national meeting attended	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,661	6,243
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	9,000	1,296
227004 Fuel, Lubricants and Oils	4,400	928
228002 Maintenance-Transport Equipment	1,000	250
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	76,061	17,217
Wage	24,661	6,243
Non-Wage	51,400	10,974
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,061	17,217
Wage	24,661	6,243
Non-Wage	51,400	10,974
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

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		

02 meetings conducted with the tour guides.

Inadequate funds.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

01 waterfalls identified, 01 meeting conducted with the hotel owners.

Inadequate funding.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	250
221012 Small Office Equipment	3,500	0
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	3,000	985
227004 Fuel, Lubricants and Oils	500	125
Total for Key Service Area	8,500	1,485
Wage	0	0
Non-Wage	8,500	1,485
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

01 waterfall identified, 01 meeting conducted with the hotel owners. Limited resource allocations.

VOTE: 896 Moyo District**Quarter 3****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	0
Total for Key Service Area	800	125
Wage	0	0
Non-Wage	800	125
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**

01 meeting with members of Madi community Museum. Inadequate funding.

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	0
221002 Workshops, Meetings and Seminars	1,000	520
221008 Information and Communication Technology Supplies.	350	300
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	820
Wage	0	0
Non-Wage	5,000	820
GoU Dev	0	0
Ext Finance	0	0

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

01 meeting with business community on trade policies and quality assurance. Inadequate funds.

VOTE: 896 Moyo District

Quarter 3

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	10,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221002 Workshops, Meetings and Seminars	3,000	400
221009 Welfare and Entertainment	246	61
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	1,000	324
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	920
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
Total for Key Service Area	76,214	19,078
Wage	40,268	10,498
Non-Wage	35,946	8,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	92,010	21,807
Wage	40,268	10,498
Non-Wage	51,742	11,309
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

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	Refugee integration activities effectively coordinated from July - December 2025	No release
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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	14,723
Total for Key Service Area	45,000	14,723
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	45,000	14,723

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Board of survey conducted and report produced. Assets recommended for boarding off not yet done	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	750
221011 Printing, Stationery, Photocopying and Binding	2,000	734
221012 Small Office Equipment	165	56
225204 Monitoring and Supervision of capital work	50,000	27,076
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	28,616

VOTE: 896 Moyo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,540
	GoU Dev	27,076
	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 staff salaries paid for 9months

Delayed recruitment of employees

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,669	708,592
Total for Key Service Area	1,004,669	708,592
Wage	1,004,669	708,592
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

68 records filed and updated

Low level of information flow

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)	1,500	359
221008 Information and Communication Technology Supplies.	1,000	600
221009 Welfare and Entertainment	500	150
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	500	0
227001 Travel inland	1,200	900
Total for Key Service Area	6,700	3,509
Wage	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	6,700	3,509
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

30

Lack of facilitation and absence of the information officer

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	375
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	1,000	750
Total for Key Service Area	5,000	3,375
Wage	0	0
Non-Wage	5,000	3,375
GoU Dev	0	0
Ext Finance	0	0

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

Pensioners gratuity and pensions paid for none months

Delayed verification and approval of files

PIAP Output: 14060102 Staff salaries and related costs paid

357

Problem of documentations with some pensioners

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	1,440,677	1,004,588
273105 Gratuity	808,879	338,099
Total for Key Service Area	2,249,555	1,342,687
Wage	0	0
Non-Wage	2,249,555	1,342,687

VOTE: 896 Moyo District**Quarter 3****Department: 010 Administration**

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: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced****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	8,829
Total for Key Service Area	11,772	8,829
Wage	0	0
Non-Wage	0	0
GoU Dev	11,772	8,829
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**

60

Limited 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)	14,000	6,596
221001 Advertising and Public Relations	4,000	3,281
221008 Information and Communication Technology Supplies.	2,874	1,891
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	9,300	8,585
221012 Small Office Equipment	1,000	750
221017 Membership dues and Subscription fees.	5,000	3,750
221020 Litigation and related expenses	6,000	5,233
222001 Information and Communication Technology Services.	1,200	900
222002 Postage and Courier	500	0
227001 Travel inland	27,619	25,671
227004 Fuel, Lubricants and Oils	17,300	12,589

VOTE: 896 Moyo District

Quarter 3

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
228002 Maintenance-Transport Equipment	12,479	7,395
228004 Maintenance-Other Fixed Assets	1,869	652
263402 Transfer to Other Government Units	716,219	876,500
273102 Incapacity, death benefits and funeral expenses	5,000	2,217
Total for Key Service Area	825,860	957,510
Wage	0	0
Non-Wage	825,860	830,624
GoU Dev	0	126,885
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

85% of the approved posts filled and 30% of the LG staff mentored on LGPA areas Delayed recruitment process

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	5,626
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	2,000	750
221016 Systems Recurrent costs	6,640	4,980
227001 Travel inland	10,000	3,000
227004 Fuel, Lubricants and Oils	3,500	1,818
228004 Maintenance-Other Fixed Assets	1,500	500
Total for Key Service Area	44,640	16,674
Wage	0	0
Non-Wage	44,640	16,674
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,462,583	3,084,516
Wage	1,004,669	708,592

VOTE: 896 Moyo District

Quarter 3

Non-Wage	3,136,920	2,198,410
GoU Dev	1,275,994	162,790
Ext Finance	45,000	14,723

VOTE: 896 Moyo District

Quarter 3

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		
	75% of the IFMs system installation work completed.	Inadequate funding

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	3,030
221009 Welfare and Entertainment	1,040	780
221011 Printing, Stationery, Photocopying and Binding	10,560	9,534
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	10,000	8,819
227004 Fuel, Lubricants and Oils	10,000	9,369
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	733
Total for Key Service Area	40,000	32,265
Wage	0	0
Non-Wage	40,000	32,265
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

51% of the local revenue target achieved No variation

PIAP Output: 18020201 Local Government own source revenue growth

Only 51% of the revenue target has been achieved Decline in business activities following a general economic recession

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	101,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221003 Staff Training	2,000	1,500

VOTE: 896 Moyo District

Quarter 3

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
221008 Information and Communication Technology Supplies.	1,000	662
221009 Welfare and Entertainment	3,000	2,748
221011 Printing, Stationery, Photocopying and Binding	14,000	6,475
221012 Small Office Equipment	1,000	741
221014 Bank Charges and other Bank related costs	600	0
221016 Systems Recurrent costs	58,000	43,499
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	4,200	1,500
227001 Travel inland	15,000	13,750
227004 Fuel, Lubricants and Oils	11,000	7,213
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,500
Total for Key Service Area	267,019	182,221
Wage	149,019	101,133
Non-Wage	90,000	60,088
GoU Dev	28,000	21,000
Ext Finance	0	0
Total for Department	307,019	214,486
Wage	149,019	101,133
Non-Wage	130,000	92,354
GoU Dev	28,000	21,000
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

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		
	3 monitoring visits conducted for all the three quarters	There was no varifications

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	162,628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
211107 Boards, Committees and Council Allowances	80,405	42,351
212101 Social Security Contributions	2,000	0
212103 Incapacity benefits (Employees)	5,077	750
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	5,000	2,215
221011 Printing, Stationery, Photocopying and Binding	2,000	700
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	139	19
223006 Water	1,000	750
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	13,231
227004 Fuel, Lubricants and Oils	18,500	18,410
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	10,011
Total for Key Service Area	400,169	255,640
	Wage	0
	Non-Wage	400,169
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services

VOTE: 896 Moyo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
	3 PAC meetings conducted to examined internal Audit report	There was no Varification

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)	45,252	32,360
Total for Key Service Area	45,252	32,360
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	32,360
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	3 PAC, 3 DLB, 3 Contracts Committee, 3 council meetings held, 9 standing committee meetings held, ex-gratia paid, council emoluments paid	There was no Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,547	131,071
Total for Key Service Area	208,547	131,071
Wage	208,547	131,071
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	653,968	419,071
Wage	208,547	131,071
Non-Wage	400,169	255,640
GoU Dev	45,252	32,360
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 HASS Avocado production demonstration established and managed	Inadequate funds
	0 HASS Avocado demonstration established	less funds released

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	1,000
Total for Key Service Area	18,057	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	18,057	1,000
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

26 staffs paid for three months

45 parish chiefs paid allowances for three quarters

2 parishes not in PDM implimentation

28 Staff salary paid for 9 months

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,102,654	824,037
Total for Key Service Area	1,102,654	824,037
Wage	1,102,654	824,037
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 896 Moyo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Zero established	Zero black fly breeding unit established	Inadequate fund released
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
	Zero 75 % boar billy goats procured and distributed to farmers in ten lower local government	procurement is not complete

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Three quarterly agriculture extension grant reports prepared and submitted to MAAIF No variation

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)	12,000	9,000
221005 Official Ceremonies and State Functions	1,000	600
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	1,002	750
221011 Printing, Stationery, Photocopying and Binding	4,500	3,192
221012 Small Office Equipment	2,000	1,442
222001 Information and Communication Technology Services.	2,000	1,500
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	28,000	20,932
227004 Fuel, Lubricants and Oils	15,000	11,250
228002 Maintenance-Transport Equipment	24,000	11,754
273102 Incapacity, death benefits and funeral expenses	1,935	1,451
Total for Key Service Area	115,437	64,872
Wage	0	0
Non-Wage	95,437	64,872
GoU Dev	20,000	0
Ext Finance	0	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

Two formed farmer field school formed and operationalizes

VOTE: 896 Moyo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Three microscale irrigation demonstration sites maintained, monitored and supervised Twenty microscale irrigation beneficiaries supported in operations and maintenance, monitored, supervised and linked to input and output market Four exchange/learning visits (cross visits) organized for the microscale beneficiaries to learn from their fellow beneficiaries	Two microscale irrigation demonstration sites maintained, monitored and supervised	One demonstration site got burnt

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	36,557
221011 Printing, Stationery, Photocopying and Binding	3,000	2,230
222001 Information and Communication Technology Services.	2,500	890
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	7,000	3,390
227004 Fuel, Lubricants and Oils	10,384	7,787
Total for Key Service Area	84,884	50,854
Wage	0	0
Non-Wage	0	0
GoU Dev	84,884	50,854
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

One fish hatchery for fingerling production established in Aluru sub county in Ramogi village	Zero fish hatchery for fingerling production established	establishment has not started
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

VOTE: 896 Moyo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 010074 Vector and disease control

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

Twenty 75% boar goats procured for lead/progressive goat farmers for breed improvement in Metu, Laropi, Aluru and Lefori	Zero twenty 75% boar billy goats not procured and distributed to lead farmers	supply and distribution not started
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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
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

25 farmer groups supported with demonstration kits for oil seeds in Laropi, dufile, Lefori, Moyo and Metu	Zero	no funds released
25 farmer groups trained in good agricultural practice, agronomy, post harvest handling, quality declared seeds, business and market linkages and local seed business	Zero	no funds released
25 farmer groups profiled and linked to output and input markets of oil seeds through MSIPs	Zero	funds released late
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 nine months	No variation

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	35,786
221008 Information and Communication Technology Supplies.	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	4,000	1,500
222001 Information and Communication Technology Services.	8,000	4,482
225204 Monitoring and Supervision of capital work	20,000	15,000
227001 Travel inland	8,000	0

VOTE: 896 Moyo District**Quarter 3****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
227004 Fuel, Lubricants and Oils	45,000	25,839
228002 Maintenance-Transport Equipment	41,000	25,730
Total for Key Service Area	204,000	114,336
Wage	0	0
Non-Wage	154,000	114,336
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**

45 parish chiefs allowance paid for 9 months	45 parishes are active in PDM not 47
45 Parish development model SACCOs and PDCs facilitated to do their work for nine months	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	99,025	70,362
Total for Key Service Area	99,025	70,362
Wage	0	0
Non-Wage	99,025	70,362
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,668,511	1,125,462
Wage	1,102,654	824,037
Non-Wage	348,463	249,570
GoU Dev	217,394	51,854
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	8728	Less demand for FP services
	16.5%	None
	5.8%	No case was detected

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	337,636	253,227
Total for Key Service Area	337,636	253,227
Wage	0	0
Non-Wage	337,636	253,227
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

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

PIAP Output: 12030204 Access to NTDs Services improved

VOTE: 896 Moyo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		

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

US\$ Thousands

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	519,128	389,346
Total for Key Service Area	519,128	389,346
Wage	0	0
Non-Wage	519,128	389,346
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%	Q2 & Q3 target was not achieved
281	No client came for SMC

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

US\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,853
227001 Travel inland	20,000	6,541
Total for Key Service Area	22,000	8,393
Wage	0	0
Non-Wage	22,000	8,393
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 896 Moyo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
	70%	Health facilities were given bar codes and hard copies of survey forms
	100%	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,900,514	6,622,891
221009 Welfare and Entertainment	5,131	3,846
221011 Printing, Stationery, Photocopying and Binding	1,956	1,467
227001 Travel inland	9,357	6,973
227004 Fuel, Lubricants and Oils	20,000	14,238
228002 Maintenance-Transport Equipment	25,000	10,885
Total for Key Service Area	8,961,959	6,660,300
Wage	8,900,514	6,622,891
Non-Wage	61,445	37,409
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.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,195	6,146
221009 Welfare and Entertainment	2,620	1,846
223005 Electricity	7,862	897
225204 Monitoring and Supervision of capital work	20,671	2,448
227001 Travel inland	847,000	476,096
227004 Fuel, Lubricants and Oils	7,410	500
228001 Maintenance-Buildings and Structures	32,453	0

VOTE: 896 Moyo District

Quarter 3

Department: 050 Health

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
228004 Maintenance-Other Fixed Assets	7,759	4,951
312121 Non-Residential Buildings - Acquisition	392,749	3,561
312129 Other Buildings other than dwellings - Acquisition	14,137	7,000
312229 Other ICT Equipment - Acquisition	7,000	2,000
312233 Medical, Laboratory and Research & appliances - Acquisition	12,000	0
Total for Key Service Area	1,359,856	505,446
Wage	0	0
Non-Wage	0	0
GoU Dev	512,856	29,349
Ext Finance	847,000	476,096
Total for Department	11,200,578	7,816,711
Wage	8,900,514	6,622,891
Non-Wage	940,209	688,375
GoU Dev	512,856	29,349
Ext Finance	847,000	476,096

VOTE: 896 Moyo District**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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**

543 Primary teachers paid salaries to motivate them to teach well and according to their work loads per week

No variation in the plans

**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	2,803,967
Total for Key Service Area	3,804,585	2,803,967
Wage	3,804,585	2,803,967
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

49 Primary schools under the UPE Programme were paid capitation grants to foster quality teaching and learning

No variations in the plans

**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	13,572
263308 Sector Conditional Grant (Non-Wage)	600,157	398,104
Total for Key Service Area	808,706	411,676
Wage	0	0
Non-Wage	600,157	398,104
GoU Dev	208,549	13,572
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 3****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 school inspected. This is a mandate of the Directorate of Education Standards although the district should have interest and participate in it.

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	176,606
Total for Key Service Area	266,240	176,606
Wage	0	0
Non-Wage	266,240	176,606
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**

131 teachers paid salaries to motivate them teacher and provide quality education

131 teachers paid salaries to motivate them teacher and provide quality 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	2,180,114
225204 Monitoring and Supervision of capital work	0	3,734
312121 Non-Residential Buildings - Acquisition	0	321,322
312229 Other ICT Equipment - Acquisition	0	50,000
Total for Key Service Area	2,963,631	2,555,170
Wage	2,963,631	2,180,114
Non-Wage	0	0
GoU Dev	0	375,056
Ext Finance	0	0

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

VOTE: 896 Moyo District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

One public TVET Institution and 5 community and private TVET institution monitored for Curriculum implementation

All went according to plan in the quarter

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	374,878
Total for Key Service Area	528,930	374,878
Wage	528,930	374,878
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Capitation grant payment effected for one TVET Training Institution to support operational costs related to curriculum implementation

No variation in the quarter.

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	111,388
Total for Key Service Area	167,921	111,388
Wage	0	0
Non-Wage	167,921	111,388
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, sanitation, food safety)**

Each of the 72 Primary schools inspected and followed for implementation inspection recommendations at least once a term

Each of the 72 Primary schools inspected and followed for implementation inspection recommendations at least once a term

VOTE: 896 Moyo District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
227001 Travel inland	22,816	16,512
Total for Key Service Area	22,816	16,512
Wage	0	0
Non-Wage	22,816	16,512
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

59 primary government primary schools monitored once per term through out the year No variation in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,190	48,096
212103 Incapacity benefits (Employees)	2,000	500
221003 Staff Training	10,000	5,686
221011 Printing, Stationery, Photocopying and Binding	3,000	1,595
224008 Educational Materials and Services	13,100	8,288
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	3,000	2,000
228002 Maintenance-Transport Equipment	6,000	5,753
Total for Key Service Area	121,290	83,918
Wage	72,190	48,096
Non-Wage	49,100	35,822
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 896 Moyo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
	4 classrooms constructed in Besia PS and 4 others rehabilitated in Aya PS	Zero classrooms constructed and rehabilitated due to delayed tendering process at the Procurement and disposal entity

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	3,227
228001 Maintenance-Buildings and Structures	156,581	24,091
Total for Key Service Area	164,502	27,318
Wage	0	0
Non-Wage	164,502	27,318
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		
	2 Schools without sports field encouraged to create them	2 Schools without sports field encouraged to create them

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	28,895
Total for Key Service Area	40,000	28,895
Wage	0	0
Non-Wage	40,000	28,895
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation		
	In the quarter District Sports Committee meetings held, Organize termly sports events, participate in regional and national sports events	No variation in the quarter

VOTE: 896 Moyo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
221003 Staff Training		10,000	5,810
	Total for Key Service Area	10,000	5,810
	Wage	0	0
	Non-Wage	10,000	5,810
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,898,621	6,596,137
	Wage	7,369,336	5,407,055
	Non-Wage	1,320,736	800,454
	GoU Dev	208,549	388,628
	Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

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

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	585,130
Total for Key Service Area	1,000,000	585,130
Wage	0	0
Non-Wage	1,000,000	585,130
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, 5 travels made

Cumulatively 12 staff salaries paid for 9months(July 2026- March 2026), 10 travels made for report submissions and meeting attended, 78% of the district road in motorable condition

2 of the travels were unplanned (Draft finalization of roads and infrastructure specification and lounging)

VOTE: 896 Moyo District**Quarter 3****Department: 070 Roads and Engineering**

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	186,038	121,075
Total for Key Service Area	186,038	121,075
Wage	186,038	121,075
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**

Commutively, 12 contract staff were paid for 6months (July 2025 to December 2025), 11.3km were opened, graded, graveled, culverts installed, supervised, and completed, and trees were planted along the 11.3km roads links

Due to the non-timely submission of accountability for the first and second quarters, the money meant for the third quarter was sent

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0
221002 Workshops, Meetings and Seminars	3,000	3,000
221003 Staff Training	2,414	1,631
221011 Printing, Stationery, Photocopying and Binding	2,000	1,760
221012 Small Office Equipment	900	900
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	1,000	500
223006 Water	1,000	1,000
227001 Travel inland	3,400	3,400
228002 Maintenance-Transport Equipment	5,938	5,910
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	134,087	81,102
Total for Key Service Area	225,739	100,703
Wage	0	0
Non-Wage	175,739	75,703

VOTE: 896 Moyo District

Quarter 3

Department: 070 Roads and Engineering

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

Cumulatively, a complete set of the solar system and its accessories was installed at the New District Headquarter as a first phase project

No variation has occurred during the time of implementation

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	9,498
312121 Non-Residential Buildings - Acquisition	0	132,356
312129 Other Buildings other than dwellings - Acquisition	60,000	45,000
Total for Key Service Area	65,887	186,854
Wage	0	0
Non-Wage	0	0
GoU Dev	65,887	186,854
Ext Finance	0	0
Total for Department	1,758,727	993,762
Wage	186,038	121,075
Non-Wage	1,456,802	660,833
GoU Dev	115,887	211,854
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
		Hydro-logical survey/Siting of deep hand pump boreholes
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
		Complete Installation of Borehole parts
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
	Handwashing facility improved from 52% to 94% and latrine coverage from 75% to 92%	Achieved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	33,721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,815	11,054
211107 Boards, Committees and Council Allowances	32,134	21,332
221002 Workshops, Meetings and Seminars	6,200	0
221008 Information and Communication Technology Supplies.	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221015 Financial and related losses	18,313	0
225101 Consultancy Services	3,000	1,118
225202 Environment Impact Assessment for Capital Works	2,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	14,006	1,300
227001 Travel inland	6,000	4,200
227004 Fuel, Lubricants and Oils	10,000	7,490
228001 Maintenance-Buildings and Structures	18,097	0
228002 Maintenance-Transport Equipment	1,501	1,139
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	85,255
	Wage	33,721
	Non-Wage	32,089

VOTE: 896 Moyo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	174,927
	Ext Finance	0
	Total for Department	277,761
	Wage	33,721
	Non-Wage	32,089
	GoU Dev	174,927
	Ext Finance	0

VOTE: 896 Moyo District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**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****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	305
221005 Official Ceremonies and State Functions	2,000	1,349
221011 Printing, Stationery, Photocopying and Binding	1,617	1,213
225202 Environment Impact Assessment for Capital Works	5,887	1,816
225204 Monitoring and Supervision of capital work	3,000	750
227001 Travel inland	1,500	1,125
Total for Key Service Area	14,504	6,558
Wage	0	0
Non-Wage	8,617	4,742
GoU Dev	5,887	1,816
Ext Finance	0	0

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

Staff salaries paid for three months (January-March),
Departmental activities coordinated, Attended Charcoal
value chain training in Arua City, Continued land
registration process-application forms issued.

No variation, implemented 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	407,699	299,400
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,508	1,131
221012 Small Office Equipment	2,007	1,494
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	2,000	1,500

VOTE: 896 Moyo District

Quarter 3

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>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	735
273102 Incapacity, death benefits and funeral expenses	100	0
Total for Key Service Area	415,714	305,310
Wage	407,699	299,400
Non-Wage	8,015	5,910
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	0	Late onset of rains affected supply of seedings
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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	30,000	4,484
Total for Key Service Area	30,000	4,484
Wage	0	0
Non-Wage	30,000	4,484
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	03 inspections and enforcements	Underfunding affected enforcements and inspections.
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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	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

VOTE: 896 Moyo District

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,485	127
228002 Maintenance-Transport Equipment	4,000	430
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	14,985	557
Wage	0	0
Non-Wage	14,985	557
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

02 PDP drafted Titling on going.	Implemented as planned
	Titling on going, Development funds released in Q2 and Q3.

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	11,613
Total for Key Service Area	26,827	11,613
Wage	0	0
Non-Wage	0	0
GoU Dev	26,827	11,613
Ext Finance	0	0
Total for Department	502,030	328,522
Wage	407,699	299,400
Non-Wage	61,617	15,693
GoU Dev	32,714	13,429
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons 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 empowerment		
13 Departments, 7 sub counties and 3 Town councils supported in gender mainstreaming.		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
	GBV data collected, analyzed and updated, 10 orphans united with their relatives	No variation, achieved as planned

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)	402	200
221002 Workshops, Meetings and Seminars	4,000	2,150
221005 Official Ceremonies and State Functions	1,000	689
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223006 Water	1,000	0
227001 Travel inland	6,798	5,019
227004 Fuel, Lubricants and Oils	4,800	3,583
Total for Key Service Area	20,000	13,141
	Wage	0
	Non-Wage	13,141
	GoU Dev	0
	Ext Finance	0

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

Salary of 11 staffs paid	Salaries of 11 CBS staff paid, from January to March 2026	Achieved as planned, 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
211101 General Staff Salaries	100,946	79,049
Total for Key Service Area	100,946	79,049

VOTE: 896 Moyo District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	100,946
	Non-Wage	79,049
	GoU Dev	0
	Ext Finance	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	42 Women entrepreneurs received funds	More women benefited because conditions were relaxed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	1,594
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,850	0
Total for Key Service Area	13,850	4,594
	Wage	0
	Non-Wage	4,594
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

10 CDOs and 15 model parents trained on good parenting Inadequate funding

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

3 GBV prevention meetings held.	3 GBV prevention meeting was held.	Achieved as planned, no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	825	590
221002 Workshops, Meetings and Seminars	4,000	1,500
221009 Welfare and Entertainment	1,000	700
221011 Printing, Stationery, Photocopying and Binding	1,000	700

VOTE: 896 Moyo District

Quarter 3

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
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	6,000	5,000
228002 Maintenance-Transport Equipment	2,000	1,490
273102 Incapacity, death benefits and funeral expenses	1,000	700
Total for Key Service Area	20,825	13,680
Wage	0	0
Non-Wage	20,825	13,680
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.	4 SEGOP groups mobilized and supported, 4 PWD groups mobilized and supported, 15 UWEP groups mobilized and supported.	4 youth groups were not mobilized due to inadequate funding for their project.
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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	3,188
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	15,188
Wage	0	0
Non-Wage	20,000	15,188
GoU Dev	0	0
Ext Finance	0	0
Total for Department	175,621	125,652
Wage	100,946	79,049

VOTE: 896 Moyo District

Quarter 3

Non-Wage	74,675	46,603
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 9 months and planning office coordinated, 3 quarterly budget performance reports prepared and submitted to MoFPED	Understaffing affected wage performance and inadequate funding especially from Locally Raised sources

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	18,252
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	2,975
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	15,711
228002 Maintenance-Transport Equipment	2,000	400
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	101,204	43,005
Wage	35,695	18,252
Non-Wage	51,659	18,086
GoU Dev	13,850	6,667
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 896 Moyo District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken	2 quarterly monitoring conducted and reports produced	Under funding due to poor local revenue performance

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

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	1,159
222001 Information and Communication Technology Services.	800	450
227001 Travel inland	19,200	6,435
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	32,503	10,595
Wage	0	0
Non-Wage	15,000	5,935
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**

8 LLGs development plans reviewed and are aligned to NDPIV and DDPIV No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,250	4,688
221008 Information and Communication Technology Supplies.	900	300
221009 Welfare and Entertainment	8,800	5,310
221011 Printing, Stationery, Photocopying and Binding	10,027	5,083
222001 Information and Communication Technology Services.	2,650	911
227001 Travel inland	15,800	13,235
Total for Key Service Area	44,427	29,526
Wage	0	0
Non-Wage	37,686	26,396

VOTE: 896 Moyo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	6,741 3,130
	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

District statistics generated and updated for informed decision making	Stakeholder review and validation of SPEAR report could not be undertaken due to inadequate funding as local revenue did not perform
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ 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	90,240
Wage	35,695	18,252
Non-Wage	114,645	54,531
GoU Dev	47,094	17,457
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	10 LLGs books of accounts for 1st and 2nd quarters audited and report compiled	Under-staffing
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	All the three quarterly audits of departmental books conducted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,661	16,594
221002 Workshops, Meetings and Seminars	4,000	3,000
221003 Staff Training	2,000	1,500
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	5,000	3,150
221012 Small Office Equipment	800	600
221017 Membership dues and Subscription fees.	2,000	409
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	9,000	5,891
227004 Fuel, Lubricants and Oils	4,400	2,378
228002 Maintenance-Transport Equipment	1,000	750
263402 Transfer to Other Government Units	21,000	15,750
Total for Key Service Area	76,061	51,672
Wage	24,661	16,594
Non-Wage	51,400	35,078
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,061	51,672
Wage	24,661	16,594
Non-Wage	51,400	35,078
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

5 Tour guides and 10 hotel managers met and guided on the new policies related to tourism. Inadequate funds.

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

Item	Approved Budget	Spent
221003 Staff Training	1,195	897
221010 Special Meals and Drinks	300	150
Total for Key Service Area	1,495	1,047
Wage	0	0
Non-Wage	1,495	1,047
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Eco-tourism in the region promoted. Inadequate funding.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	750
221012 Small Office Equipment	3,500	518
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	500	375
Total for Key Service Area	8,500	4,268
Wage	0	0
Non-Wage	8,500	4,268
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

VOTE: 896 Moyo District**Quarter 3****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		
	1 wildlife reserve gazetted and demarcated in Otce sub-county	Limited resource allocations.

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	375
221011 Printing, Stationery, Photocopying and Binding	300	150
Total for Key Service Area	800	525
Wage	0	0
Non-Wage	800	525
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**

20 selected business community members mentored on quality assurance	Inadequate funding.
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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)	1,000	500
221002 Workshops, Meetings and Seminars	1,000	860
221008 Information and Communication Technology Supplies.	350	300
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	1,660
Wage	0	0
Non-Wage	5,000	1,660

VOTE: 896 Moyo District

Quarter 3

Department: 130 Trade, Industry and Local Development

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: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

3 stakeholder meetings held on business and SACCO registration, 45 PDM beneficiary selection meetings conducted in all the 10 LLGs under Revolving fund
 Inadequate funds.

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	28,820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,500
221002 Workshops, Meetings and Seminars	3,000	1,900
221009 Welfare and Entertainment	246	184
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221012 Small Office Equipment	1,000	749
221014 Bank Charges and other Bank related costs	200	0
225204 Monitoring and Supervision of capital work	5,000	3,750
227001 Travel inland	4,000	2,475
227004 Fuel, Lubricants and Oils	8,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	2,250
Total for Key Service Area	76,214	52,753
Wage	40,268	28,820
Non-Wage	35,946	23,933
GoU Dev	0	0
Ext Finance	0	0
Total for Department	92,010	60,252
Wage	40,268	28,820
Non-Wage	51,742	31,433
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 3

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 Q3
Number of Government service delivery units connected to	Number	Monthly sector coordination	Zero sector and interagency

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 Q3
Number of facilities managed	Number	All government assests	1

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	150 mails recieved and filled	100

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 Q3
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 Q3
No of MDAs and LGs supported on decentralised	Number	289 pensioners list	289 pensioners list verified

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100% staff under	114

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 Q3
No. of Public Officers Trained in core and tailor made	Number	10 LLG staff mentored on	150

VOTE: 896 Moyo District

Quarter 3

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 Q3
Number of health service facilities monitored	Number	Quarterly support	3 support supervision and

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 Q3
Proportion of approved LG staff positions filled.	Number	90% of approved staffing	40

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 Q3
Local revenue mobilized and generated	Number	4 quarterly revenue	3 quarterly support

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 Q3
Domestic revenue to GDP (%)	Percentage	Domestic revenue increased	51% of Local Revenue

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	own source revenue increase	

VOTE: 896 Moyo District**Quarter 3****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 Q3
Number of health service facilities monitored	Number	Quarterly support	3 support supervisions

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 Q3
No.of random targeted inspections conducted.	Number	Quarterly PAC meetings held	3 PAC meetings conducted

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 Q3
Number of performance audits undertaken	Number	4 audit field visits	3 audit field visits

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 Q3
Number of Environment Social Impact Assessments,	Number	20 Environmental impact	Zero

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 Q3
Number of farmers supported through the nucleus farms	Number	45 Parish chiefs facilitated	45 parish chiefs facilitated

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 Q3
Number of Extension Staff trained in Integrated Pest,	Number	10 Quarterly mentoring and	10 mentoring done

VOTE: 896 Moyo District**Quarter 3****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 Q3
No. of solar powered small scale water for production	Number	3 microscale demonstration	2 microscale 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 Q3
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 Q3
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 Q3
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 Q3
Number of hectares acquired	Number	All production staff monthly	28 extension staff paid for

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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	10% of the 45 parishes with	0%

VOTE: 896 Moyo District**Quarter 3****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 Q3
% of pregnant women attending ANC who test HIV	Percentage	Less than 0.5% HIV	

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 Q3
% of sick children seen by VHT and treated within 24	Percentage	75% of Sick children seen by	77.5%

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 Q3
Number of CAST+ campaigns conducted	Number	2 CAST+ campaigns	1

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Health workers oriented on NTD management	Number	75 Health workers oriented	35

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 Q3
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 Q3
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 Q3
Performance Management system in use at all levels	List	100% Performamnce	100%

VOTE: 896 Moyo District

Quarter 3

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 Q3
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100% of Health facilities	100%

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 Q3
Number of pre-primary teachers recruited in under-	Number	Staff recruited in government	15 teachers recruited

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centres inspected at least once per term	Number	53 CMCs trained	0

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 Q3
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 Q3
Number of secondary schools inspected at least once per	Number	14 secondary schools	16 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 Q3
Number of Local Governments that are monitored for all	Number	7 secondary schools	16 secondary schools

VOTE: 896 Moyo District**Quarter 3****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 Q3
Number of staffing recruited in Health Training Institutions	Number	All staff in Moyo Technical	All staff in Moyo Technical

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 Q3
Human Capital and Institutional Capacity for electric	List	Quarterly capitation grant	Capitation grant payment to

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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	49 government primary	Each of the 72 Primary

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 Q3
Number of private primary schools inspected at least once	Number	10 private p primary schools	

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	4 classroom blocks	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 Q3
Number of training facilities constructed and equipped	Number	Games and sports activities	Games, athletics and sports

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 Q3
Number of qualified sports administrators and technical	Number	Quarterly District Sports	Quarterly District Sports

VOTE: 896 Moyo District

Quarter 3

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 Q3
Km of Bridges Maintained on District Roads	Number	275.7Km district road link	

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 Q3
Number of Km of roads maintained to protected areas	Number	42	37km roads link graded,

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 Q3
Number of Culverts maintained on District Roads	Number	50 culverts on district roads	4 line culverts installed on

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 Q3
Urban NMT constructed (Kms)	Number	Solar system procured and	12 travels made, 10staff on

PIAP Output : 10060101 Enhanced coordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Programme engagements organized	Number	Site meetings held and report	10 staff on contract paid for

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 Q3
No. of climate resilient point water facilities constructed in	Number	4 new boreholes drilled in	0

VOTE: 896 Moyo District**Quarter 3****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 Q3
No. of point water facilities in rural areas rehabilitated.	Number	3 broken down community	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of handwashing facilities installed in institutions and	Number	Conduct quarterly DWSC	1

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 Q3
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 Q3
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 Q3
Number of water resources knowledge and information	Number	Quarterly water resource	03 inspections.

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	4 quarterly inspections	0 wetlands

VOTE: 896 Moyo District**Quarter 3****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 Q3
Number environmental compliance monitoring and	Number	Monthly environmental	09 follow up meetings

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 Q3
Number of Town Council PDPs developed		5 institutional lands surveyed	02

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 Q3
Number of children living under residential care	Number	45 children in Babies home	10 children were de-

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 Q3
Proportion of ECD Centres compliant to the National Early	Number	Quarterly ECD centers	12% achieved

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 Q3
Number of D/CDOs trained on effective parenting of	Number	To train all the 10 CDOs of	4 CDOs were 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 Q3
Percentage of people who believe that a child needs to be	Percentage	To reduce the percentage of	3 percent achieved as

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 Q3
No of training programmes for family support practioners /	Number	To train 40 Para social	10 para-social workers were

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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 Q3
Number of Older Persons Supported in livelihood and	Number	To mobilize 4 Older persons	4 SEGOP files were

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 Q3
No. of quarterly Performance reports produced.	Number	4 quarterly budget	2nd quarter budget

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4 multi sectoral monitorings	3rd quarter project

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 Q3
Proportion of LGs plans aligned to NDP	Number	10 LLG plans aligned to	8LLG development plans

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 Q3
Number of Indicators compiled from Non -tradition data	Number	Quarterly statistical data	Key statistical data generated

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 Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	45 parish chiefs trained on	

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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 Q3
Number of performance audits undertaken	Number	4- Quarterly Audits	10 LLG and 13 departmental

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 Q3
No. of apprentices completing the trainings	Number	5 tour guides and 15 hotel	02 meetings held with tour

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 Q3
No of domestic campaigns conducted	Number	Printing of 4 bunnars, 2	02 meetings conducted at

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 Q3
No. of wildlife protected areas managed.	Number	Community sensitizations on	01 wildlife reserve gazetted.

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 Q3
No of local content assesments Undertaken	Number	81 business community and	20 selected business

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	100% food processing	Not undertaken

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	65 Cooperatives monitored	45 PDM beneficiaries

VOTE: 896 Moyo District**Quarter 3****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 Discretionary Equalisation Development Grant		246,334	0
Transfer of Local Revenue to Moyo TC	Moyo TC	Urban Discretionary Equalisation Development Grant		2,085,825	0

VOTE: 896 Moyo District**Quarter 3**

<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 headquarter	District Discretionary Equalisation Development Grant		0	0
IFMS Recurrent costs - Installation and Structural Works	district head quarter	District Discretionary Equalisation Development Grant		56,000	0
Department: 030 Statutory bodies					
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

VOTE: 896 Moyo District

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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

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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: 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	3,946
BESIA HC III	Moyo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	13,351	10,013

VOTE: 896 Moyo District**Quarter 3**

<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	389,449
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 3**

<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	6,727
ILLI VALLEY P.S.	Illi Valley Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,130	10,753

VOTE: 896 Moyo District**Quarter 3**

<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: 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	11,007
NOOR ISLAMIC P.S	Noor Islamic Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,550	12,367
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

VOTE: 896 Moyo District**Quarter 3**

<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

VOTE: 896 Moyo District**Quarter 3**

<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

VOTE: 896 Moyo District**Quarter 3**

<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 Discretionary Equalisation Development Grant		75,789	0
Transfer of Local Revenue to Laropi Sub-county	Laropi sub-county	Urban Discretionary Equalisation Development Grant		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	5,007
LAROPI HC III	Laropi Town Council	Programme Conditional Grant - Non Wage Recurrent	0	7,611	5,708
LAROPI HC III	Laropi Town Council	Programme Conditional Grant - Non Wage Recurrent	0	13,351	10,013
PANYANGA HC II	Laropi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	5,007
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	7,020
IDRIMARI PS	Idrimari Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,390	12,260
PANYANGA P.S.	Panyanga Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,610	10,407
UBBI P.S	Ubbi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,450	4,300

VOTE: 896 Moyo District**Quarter 3**

<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 Discretionary Equalisation Development Grant		81,614	0
Transfer of Local Revenue to Lefori Sub-county	Lefori Sub-county	Urban Discretionary Equalisation Development Grant		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	10,013
LEFORI HC II	Lefori Town Council	Programme Conditional Grant - Non Wage Recurrent	0	8,132	6,099
COHWE HC II	Lefori Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	5,007
MUNU HC II	Lefori Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	5,007
GWERE HC II	Lefori Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	5,007

VOTE: 896 Moyo District**Quarter 3**

<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	10,313
MASALOA P.S.	Masaloa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,630	12,420
Lefori Parents Primary School	Lefori Parent Primary School ts	Programme Conditional Grant - Non Wage Recurrent	0	9,570	6,380
MUNU P.S.	Munu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,950	7,300
CHOHWE P.S	Chokwe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,390	5,593
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

VOTE: 896 Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Discretionary Equalisation Development Grant		147,440	0
Transfer Local Revenue to Moyo Sub-county	Moyo Sub-county	Urban Discretionary Equalisation Development Grant		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	9,209
ERIA HC III	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	3,975	2,981

VOTE: 896 Moyo District

Quarter 3

<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)					
MOYO MISSION HCIII	Moyo Sub-county	Programme Conditional Grant - Non Wage Recurrent	0	9,420	7,035
LOGOBA HC III	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	10,013
ERIA HC III	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	10,013
AFOGI HC II	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	5,007
LOGOBA HC III	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,575	4,932
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	14,780
ERIA P.S.	Eria PS	Programme Conditional Grant - Non Wage Recurrent	0	8,810	5,873
KOLOKOLO P.S.	Kolokolo PS	Programme Conditional Grant - Non Wage Recurrent	0	5,790	3,860
TOLORO P.S.	Toloro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,170	4,780
ERA P.S.	Era Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,730	3,153
AFOJI P.S.	Afoji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,390	5,593
MOYO BOYS P.S.	Moyo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,515	20,343

VOTE: 896 Moyo District**Quarter 3**

<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)					
LOGOBA P.S.	Logoba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,590	9,727
MOYO BOYS P.S.	Moyo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,182	3,455
MOYO GIRLS P.S.	Moyo Army Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,110	4,073
FR. BILBAO MEMORIAL P.S.	Fr.Bilbao Memorial Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,210	7,473
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	8,320
MOYO SS	Moyo SS	Programme Conditional Grant - Non Wage Recurrent	0	45,320	30,213
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 3**

<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 of DUCG to Metu Sub-county	Metu	Urban Discretionary Equalisation Development Grant		114,818	0
Transfer Local Revenue to Metu Sub-county	Metu sub-county	Urban Discretionary Equalisation Development Grant		196,000	0

VOTE: 896 Moyo District

Quarter 3

<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	10,013
METU HC III	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,807	3,469
GBARI HC III	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	2,315	1,737
ABESO HC II	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	5,007
KWEYO HC II	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	5,007
FR BILBAO MEMORIAL HEALTH CENT	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	5,043	3,783
GOOPI HC II	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	5,007
AYA HC II	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	10,013
EREPI HEALTH CENTRE II	Metu sub-county	Programme Conditional Grant - Non Wage Recurrent	0	3,070	2,302
EREMI HC III	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	5,399	4,049
FR BILBAO MEMORIAL HEALTH CENT	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,140	4,331
ORI HC II	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	5,007
AYA HC II	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	4,143	3,107
EREMI HC III	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	10,013
METU HC III	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	10,013
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 3**

<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	13,153
GBARI P.S.	Gbari Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,830	6,553
GOOPI P.S.	Goopi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,690	7,793
KWEYO P.S.	Kweyo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,510	7,007
ELEGU	Elegu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,090	2,727
NYOJO GIRLS P.S.	Nyojo Girls Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,970	11,313
LIRI P.S.	Liri Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,830	3,337
EREPI DEMO. SCHOOL	Erepi Demonstration School	Programme Conditional Grant - Non Wage Recurrent	0	8,930	5,953
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	37,720
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 3

<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: 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 Dufile Sub-county	Dufile Sub-county	Urban Discretionary Equalisation Development Grant		90,934	0
Transfer Local Revenue to Dufile sub-county	Dufile sub-county	Urban Discretionary Equalisation Development Grant		210,000	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)					
DUFILE HC III	Dufile Sub County	Programme Conditional Grant - Non Wage Recurrent	0	7,527	5,645
ARRA HC II	Dufile Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	5,007
DUFILE HC III	Dufile Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	10,013
PAANJALA HC II	Dufile Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	5,007
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	10,847
ARRA P.S.	Arra PS	Programme Conditional Grant - Non Wage Recurrent	0	12,810	8,540

VOTE: 896 Moyo District**Quarter 3**

<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)					
GUNYA P.S	Gunya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,790	6,527
PAANJALA P.S.	Paanjala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,890	3,927
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	45,693
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 Discretionary Equalisation Development Grant		127,751	0
Transfer of Local Revenue to Laropi TC	Laropi TC	Urban Discretionary Equalisation Development Grant		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	10,993

VOTE: 896 Moyo District

Quarter 3

<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: 060 Education					
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	22,413
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 Discretionary Equalisation Development Grant		122,170	0
Transfer Local Revenue to Lefori TC	Lefori TC	Urban Discretionary Equalisation Development Grant		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	15,367

VOTE: 896 Moyo District

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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: 273662 Lefori Town Council					
Department: 060 Education					
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	33,133
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
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 District Unconditional Grant to Aluru Sub-county	Aluru Sub-county	Urban Discretionary Equalisation Development Grant		100,837	0

VOTE: 896 Moyo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Discretionary Equalisation Development Grant		108,500	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
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	2,717
RAMOGI HC II	Aluru Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	5,007
OPIRO HC II	Aluru Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	5,003
LAMA HEALTH CENTRE II	Aluru Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	10,013
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

VOTE: 896 Moyo District**Quarter 3**

<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: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ETELE P.S.	Etele Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,750	8,500
OROKOMBA P.S.	Orokomba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,490	6,327
KONGOLO P.S	Kongolo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,650	5,767
LAMA P.S.	Lama Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,430	4,287
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	111,948
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 Discretionary Equalisation Development Grant		96,760	0

VOTE: 896 Moyo District

Quarter 3

<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: 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 Otce sub-county	Otce sub-county	Urban Discretionary Equalisation Development Grant		132,580	0
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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	9,300
AYA P.S.	Aya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,670	10,447
EREMI P.S.	Eremi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,250	12,833
ABESO P.S.	Abeso Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,750	6,500
ALIMO P.S.	Alimo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,490	6,993
LECHU P.S.	Lechu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,630	3,753

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	8,833
Akakka Primary School	Akakka Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,030	2,687