VOTE: 896 Moyo District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 896 Moyo District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Okumu Bedijo James
(Accounting Officer)

Signed on Date: 09-09-2026

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

VOTE: 896 Moyo District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	955,800	955,800	940,766	98%
Discretionary Government Transfers	3,456,453	3,797,595	3,797,595	110%
Conditional Government Transfers	25,344,021	26,711,837	26,711,837	105%
Other Government Transfers	622,652	622,652	572,040	92%
External Financing	892,000	892,000	605,663	68%
Total Revenues shares	**31,270,926**	**32,979,884**	**32,627,902**	**104%**

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	1,618,906	97%
Tourism Development	196,834	196,834	196,833	100%
Natural Resources, Environment, Climate Change, Land and Water Management	475,204	475,204	464,223	98%
Private Sector Development	81,214	81,214	77,317	95%
Integrated Transport Infrastructure and Services	1,506,802	1,225,739	1,146,792	76%
Sustainable Urbanisation and Housing	92,714	433,856	433,580	468%
Digital Transformation	45,000	45,000	20,123	45%
Human Capital Development	20,552,582	21,305,942	20,930,858	102%
Public Sector Transformation	4,547,083	4,947,317	4,926,950	108%
Governance and Security	1,555,890	2,051,175	1,872,511	120%
Regional Balanced Development	84,640	84,640	57,745	68%
Development Plan Implementation	464,453	464,453	409,309	88%
Grand Total	**31,270,926**	**32,979,884**	**32,155,146**	**103%**
Wage	19,578,048	19,578,048	19,462,621	99%
Non-Wage Recurrent	8,142,213	8,756,669	8,431,893	104%
Domestic Devt	2,658,666	3,753,167	3,658,522	138%
External Financing	892,000	892,000	602,111	68%

VOTE: 896 Moyo District

Quarter 4

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

Moyo DLG expected to receive UGX 7,817,732,000 in 4th quarter. By the end of the fourth quarter it cumulatively received UGX 32,627,902,000 (104%) of the annual revenue budget. This was a very good revenue budget performance over and above the estimated revenue budget mainly due to supplementary budgets under DGTs and CGTs. The details of the revenue performance were as follows; LRR UGX 940,766,000 (98%), External Financing UGX 605,663,000 (68%), OGTs UGX 572,040,000 (92%), DGTs UGX 3,797,595,000 (110%) and CGTs UGX 26,711,837,000 (105%).

All funds received during the fourth quarter were disbursed across programs including LLGs. By the end of fourth quarter Agro-industrialization spent UGX 1,618,906,000 (97%) of the annual budget, Tourism Development spent UGX 196,833,000 (100%) of the annual budget. Natural resources utilized UGX 464,223,000 (98%) of the annual budget. Private Sector spent UGX 77,317,000 (95%). Digital Transformation spent UGX 20,123,000 (45%) of the annual budget. Integrated Transport used UGX 1,146,792,000 (76%) of the annual budget. Human capital development spent UGX 20,930,850,000 (102%) of the annual budget. Public sector transformation used UGX 4,929,680,000 (108%) of its annual budget in the fourth quarter. Governance and security used UGX 1,872,51,000 (120%) of the funds appropriated and Regional Balanced Development spent UGX 57,745,000 (68%) of the annual budget. Meanwhile, Development Plan Implementation spent UGX 408,953,000 (88%). Of the total expenditures of UGX 32,157,520,000 (103%) incurred in the fourth quarter, UGX 19,463,858,000 (99%) was on wages, UGX 8,433,030,000 (104%) was on non wage expenses, UGX 3,658,522,000 (138%) was on domestic development and UGX 602,111,000 (68%) was on donor activities. Unspent balance on account was UGX 470,382,000.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**955,800**	**955,800**	**940,766**	**98%**
Advertisements/Bill Boards	8,000	8,000	3,350	42%
Agency Fees	6,000	6,000	6,000	100%
Animal and Crop Husbandry related Levies	12,500	12,500	11,347	91%
Business licenses	60,500	60,500	81,306	134%
Educational/Instruction related levies	1,500	1,500	539	36%
Inspection Fees	15,500	15,500	3,556	23%
Land Fees	73,468	73,468	16,221	22%
Local Hotel Tax	39,000	39,000	2,408	6%
Local Services Tax-Payable By Individuals	86,598	86,598	196,954	227%
Market /Gate Charges	112,200	112,200	95,786	85%
Miscellaneous receipts/income	200,710	200,710	141,832	71%
Other licenses	100,678	100,678	106,519	106%
Other taxes on specific services	148,623	148,623	86,686	58%
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	2,300	9%
Rent & rates – produced assets-From Government Units	12,000	12,000	139,543	1,163%
Sale of bid documents-From Government Units	20,000	20,000	38,700	194%
Sale of non-produced Government Properties/assets	25,000	25,000	2,500	10%
Discretionary Government Transfers	**3,456,453**	**3,797,595**	**3,797,595**	**110%**
District Discretionary Equalisation Development Grant	412,693	753,835	753,835	183%
District Unconditional Grant Non-Wage	667,886	667,886	667,886	100%
District Unconditional Grant Wage	2,277,733	2,277,733	2,277,733	100%
Urban Discretionary Equalisation Development Grant	27,247	27,247	27,247	100%
Urban Unconditional Non-Wage	70,894	70,894	70,894	100%
Conditional Government Transfers	**25,344,021**	**26,711,837**	**26,711,837**	**105%**
Programme Conditional Grant - Non Wage Recurrent	5,979,981	6,594,438	6,594,438	110%
Programme Conditional Grant - Development	1,048,910	1,802,270	1,802,270	172%
Programme Conditional Grant - Wage Recurrent	17,300,315	17,300,315	17,300,315	100%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	1,014,815	1,014,815	1,014,815	100%
Other Government Transfers	**622,652**	**622,652**	**572,040**	**92%**
Community Agricultural Infrastructure Improvement Programme (CAIIP)	60,000	60,000	61,717	103%
GROW Project	13,850	13,850	12,000	87%
Infectious Diseases Institute (IDI)	20,000	20,000	25,309	127%
National Oil Seeds Project	100,000	100,000	65,830	66%
Support to PLE (UNEB)	12,000	12,000	17,680	147%
Uganda Road Fund (URF)	396,802	396,802	379,016	96%
Uganda Women Enterpreneurship Program(UWEP)	20,000	20,000	10,489	52%
External Financing	**892,000**	**892,000**	**605,663**	**68%**
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	98,780	49%
United Nations High Commission for Refugees (UNHCR)	45,000	45,000	20,123	45%
World Health Organisation (WHO)	110,000	110,000	19,260	18%
Total Revenues Shares	**31,270,926**	**32,979,884**	**32,627,902**	**104%**

Cumulative Performance for Locally Raised Revenues

Moyo District LG expected to raise UGX 238,950,000 in the fourth quarter of FY 2025/2026FY from locally raised revenue sources. However, by the end of the fourth quarter, the district raised UGX 486,678,000 (204%) of the quarterly revenue budget. This was a very excellent performance mainly attributed to exceptional performance of the following revenue sources; LST 227% following remittances from Zonghmay Construction Company, Business licenses 134% and other licenses 106% among others. Cumulatively, the district raised only a total of UGX 940,766,000 over the four quarters representing 98% of the annual budget performance. The very good performance of LRR was attributed to mainly LST (227%), Business license 134% and Other licenses (106%) among others as mentioned above. 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 fourth quarter of FY 2025/26 under Conditional Government Transfers. By end of fourth quarter, it received UGX 7,436,711,000 (117%) of the quarterly budget performance. Cumulatively, the district received a total of UGX 26,711,837,000 from Conditional Government Transfers representing 105% of the annual budget performance above the 100%. This was mainly attributed to the very good performance of Programme Conditional Grant Development that performed at 172% and Programme Conditional Grant Non wage at 110% following supplementary releases. Similarly, the district expected to receive UGX 864,113,000 in fourth quarter under Discretionary Government Transfers and it actually received UGX 862,683,000 by the end of the quarter representing 99.8% of the quarterly budget performance. Cumulatively, the district received UGX 3,797,595,000 from Discretionary Government Transfers representing 110% of the annual budget performance. This was a very good performance mainly attributed to DDEG that performed at 183% attributed to supplementary release of DDEG USMID Refugee Hosting District grant

Cumulative Performance for Other Government Transfers

Moyo DLG planned to receive UGX 155,663,000 in fourth quarter of the FY 2025/26 under OGTs. By the end of fourth quarter, it received UGX 96,252,000 representing 62% of the quarterly performance. This was a fairly good performance in OGT during the quarter mainly due to CAIIP 103%. Cumulatively, the district received a total of UGX 572,040,000 under OGTs by end of fourth quarter accounting for 92% of the annual budget performance. This was a very excellent performance mainly attributed to the following sources UNEB at 147% and IDI 121%.

Cumulative Performance for External Financing

Moyo DLG expected to receive UGX 223,000,000 from external financing in fourth quarter of 2025/26FY and by the end of the fourth quarter it received UGX 38,260,000 (17.2%) 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 605,663,000,000 over the four quarters representing 68% of the annual revenue budget performance. This was a fairly good performance mainly attributed to low performance of the following sources WHO 18%, GAVI 24% and UNHCR 45% as it stopped funding LGs directly in 2026.

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	6,173,726	113%	3,090,704
Sub-Total	**5,462,583**	**6,358,102**	**6,173,726**	**113%**	**3,090,704**
Department: Finance					
10 Financial Management and Accountability (LG)	307,019	307,019	290,923	95%	76,081
Sub-Total	**307,019**	**307,019**	**290,923**	**95%**	**76,081**
Department: Statutory bodies					
10 Legislation and Oversight	653,968	653,968	596,113	91%	177,042
Sub-Total	**653,968**	**653,968**	**596,113**	**91%**	**177,042**
Department: Production and Marketing					
10 Agricultural Extension	1,236,148	1,236,148	1,211,544	98%	321,635
20 Agricultural Production	333,337	333,337	308,336	92%	143,146
30 Agricultural Value Chain Services	99,025	99,025	99,025	100%	28,663
Sub-Total	**1,668,511**	**1,668,511**	**1,618,906**	**97%**	**493,444**
Department: Health					
10 Primary HealthCare	337,636	337,636	337,636	100%	84,409
20 Hospital Services	519,128	519,128	519,128	100%	129,782
30 Health Management and Supervision	10,343,815	10,343,815	10,052,446	97%	2,886,045
Sub-Total	**11,200,578**	**11,200,578**	**10,909,209**	**97%**	**3,100,236**
Department: Education					
10 Pre-Primary and Primary Education	4,613,291	4,613,291	4,600,520	100%	1,386,252
20 Secondary Education	3,229,871	3,983,231	3,965,994	123%	1,235,856
30 Skills Development	696,851	696,851	667,151	96%	180,885
40 Education&Sports Management and Inspection	358,608	358,608	351,456	98%	190,739
Sub-Total	**8,898,621**	**9,651,981**	**9,585,121**	**108%**	**2,993,732**
Department: Roads and Engineering					
10 Community Access Roads	1,281,063	1,000,000	999,996	78%	414,866
20 Engineering Services	477,665	818,807	739,595	155%	330,963
Sub-Total	**1,758,727**	**1,818,807**	**1,739,591**	**99%**	**745,829**

VOTE: 896 Moyo District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	277,761	277,761	277,441	100%	192,187
Sub-Total	**277,761**	**277,761**	**277,441**	**100%**	**192,187**
Department: Natural Resources					
10 Natural Resources Management	502,030	502,030	491,041	98%	162,519
Sub-Total	**502,030**	**502,030**	**491,041**	**98%**	**162,519**
Department: Community Based Services					
20 Empowerment and Mindset Change	175,621	175,621	159,085	91%	33,434
Sub-Total	**175,621**	**175,621**	**159,085**	**91%**	**33,434**
Department: Planning					
10 Planning and Statistics	197,434	197,434	154,691	78%	64,451
Sub-Total	**197,434**	**197,434**	**154,691**	**78%**	**64,451**
Department: Internal Audit					
10 Compliance	76,061	76,061	71,184	94%	19,512
Sub-Total	**76,061**	**76,061**	**71,184**	**94%**	**19,512**
Department: Trade, Industry and Local Development					
10 Commercial Services	92,010	92,010	88,112	96%	27,860
Sub-Total	**92,010**	**92,010**	**88,112**	**96%**	**27,860**
Grand Total	**31,270,926**	**32,979,884**	**32,155,146**	**103%**	**11,177,032**

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,141,589	5,037,108	4,935,458	119%	2,059,588
District Unconditional Grant Non-Wage	71,146	71,146	71,146	100%	17,788
District Unconditional Grant Wage	1,004,669	1,004,669	1,004,669	100%	249,378
Locally Raised Revenues	100,000	100,000	100,000	100%	24,045
Multi-Sectoral Transfers to LLGs_NonWage	716,219	997,282	833,915	116%	529,816
Other Transfers from Central Government	0	0	61,717	0%	61,717
Programme Conditional Grant - Non Wage Recurrent	2,249,555	2,864,011	2,864,011	127%	1,176,845
Development Revenues	1,320,994	1,320,994	1,292,944	98%	305,249
District Discretionary Equalisation Development Grant	61,772	61,772	61,772	100%	15,443
External Financing	45,000	45,000	20,123	45%	0
Multi-Sectoral Transfers to LLGs_Gou	214,222	214,222	211,049	99%	39,806
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	250,000
Total Revenues Shares	**5,462,583**	**6,358,102**	**6,228,402**	**114%**	**2,364,837**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,004,669	1,004,669	998,347	99%	289,755
Non Wage	3,136,920	4,032,439	3,926,795	125%	1,729,877
Development Expenditure					
Domestic Development	1,275,994	1,275,994	1,228,462	96%	1,065,671
External Financing	45,000	45,000	20122.592	45%	5,400
Total Expenditure	**5,462,583**	**6,358,102**	**6,173,726**	**113%**	**3,090,704**
C: Unspent Balances					
Recurrent Balances			**10,316**		
Wage			6,322		
Non Wage			3,994		
Development Balances			**44,360**		
Domestic Development			44,360		
External Financing			0		

VOTE: 896 Moyo District Quarter 4

SECTION B : Summary by Department

Total Unspent	**54,676**		

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue to the department was UGX 1,365,646,000 and actual receipt by 4th quarter was UGX 2,364,837,000. Cumulatively, the department received UGX 6,228,402,000 representing 114% of the revenue budget. This was mainly attributed to the supplementary release for pensions and gratuity.
The planned quarterly expenditure to the department was UGX 1,365,646,000 and actual expenditure by 4th quarter was UGX 3,093,283,000. This over expenditure during the quarter was attributed to balances brought forward from previous quarter for activities not implemented or encumbered and payment of accumulated gratuity. Cumulatively, the department spent UGX 6,176,456,000 (113%) of the annual expenditure budget. Of which UGX 999,584,000 (99%) was on wages, UGX 3,928,288,000 (125%) was on non-wage recurrent activities and UGX 1,228,462,000 (96%) was on domestic development and donor UGX 20,123,000 (45%) leaving UGX 51,946,000 unspent

Reasons for unspent balances on the bank account

The reason for unspent balance under wage was due to delayed recruitment processes. While for Domestic Development is due to delayed procurement process

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, 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 meetings conducted, Training on Balance Scorecard conducted, bereaved families supported, Human Resource Conferences attended, quarter 3 reports prepared, final budget for 2026-27 prepared.
Appointment Letters and Deployment letters processed, stationaries supplied.

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	264,878	95%	54,760
District Unconditional Grant Non-Wage	70,000	70,000	70,000	100%	17,505
District Unconditional Grant Wage	149,019	149,019	149,019	100%	37,255
Locally Raised Revenues	60,000	60,000	45,859	76%	0
Development Revenues	28,000	28,000	28,000	100%	7,000
District Discretionary Equalisation Development Grant	28,000	28,000	28,000	100%	7,000
Total Revenues Shares	**307,019**	**307,019**	**292,878**	**95%**	**61,760**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,019	149,019	149,019	100%	47,886
Non Wage	130,000	130,000	113,904	88%	21,195
Development Expenditure					
Domestic Development	28,000	28,000	28,000	100%	7,000
External Financing	0	0	0	0%	0
Total Expenditure	**307,019**	**307,019**	**290,923**	**95%**	**76,081**
C: Unspent Balances					
Recurrent Balances			**1,955**		
Wage			0		
Non Wage			1,954		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,955**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The planned quarterly revenue budget to the department was UGX 76,755,000 and actual receipt by the end of fourth quarter was UGX 61,760,000 representing 80.5% of the quarter's revenue budget performance. Cumulatively, the department received a total of UGX 292,878,000 representing 95% of the annual budget performance. This was a very good performance. 100% target was not reached mainly because local revenue performed at UGX 45,859,000 representing 76%.
The planned quarterly expenditure to the department was UGX 76,755,000 and actual expenditure by the end of fourth quarter was UGX 76,081,000 (99%) of the quarter's expenditure target. Cumulatively, the department spent a total of UGX 290,567,000 (95%) of the annual expenditure budget. The details of the expenditure include; UGX 149,019,000 (100%) on wages, UGX 113,549,000 (87%) was on non-wage recurrent activities and UGX 28,000,000 (100%) on domestic development leaving a balance of UGX 2,311,000 as unspent.

Reasons for unspent balances on the bank account

Some activity moneys and payment for fuel were encumbered in the System

Highlights of physical performance by end of the quarter

Staff salaries paid for April - June 2026, Financial report prepared and submitted, 3 follow up visits made to MoFPED, IFMs computers and generator maintained, support supervision conducted to 10LLGs, Local revenue mobilized, Minor repair on motorcycle and Motor vehicle

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	553,691	91%	131,807
District Unconditional Grant Non-Wage	300,169	300,169	300,169	100%	75,084
District Unconditional Grant Wage	208,547	208,547	208,547	100%	52,137
Locally Raised Revenues	100,000	100,000	44,975	45%	4,586
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	**653,968**	**653,968**	**598,942**	**92%**	**143,120**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,547	208,547	205,718	99%	74,647
Non Wage	400,169	400,169	345,144	86%	89,503
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	12,892
External Financing	0	0	0	0%	0
Total Expenditure	**653,968**	**653,968**	**596,113**	**91%**	**177,042**
C: Unspent Balances					
Recurrent Balances			**2,829**		
Wage			2,829		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,829**		

Summary of Department Revenues and Expenditure by Source

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 fourth quarter was UGX 143,120,000 representing 88 % of the quarter's revenue budget performance. Cumulatively, the department received a total of UGX 598,942,000 representing 92% of the annual budget performance. This was a very good performance except for LRR that performed at 45%
The planned quarterly expenditure to the department was UGX 163,492 and actual expenditure by the end of fourth quarter was UGX 177,042, (108%) of the quarter's expenditure target. This was due to previous balance brought forward for unimplemented activities. Cumulatively, the department spent UGX 596,113,000 (91%) of the annual expenditure budget. The details of the expenditure include; UGX 74,647,000 (99%) on wages, UGX 89,503 (86%) was on non-wage recurrent activities and UGX 12,892,000 (100%) on domestic development leaving a balance of UGX 2,829,000 as unspent

Reasons for unspent balances on the bank account

The unspent balance of 2,829,000 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 April -June 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

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	1,451,115	100%	363,589
Locally Raised Revenues	2,000	2,000	1,998	100%	1,643
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	346,463	346,463	346,463	100%	86,616
Programme Conditional Grant - Wage Recurrent	1,102,654	1,102,654	1,102,654	100%	275,330
Development Revenues	217,394	217,394	192,394	89%	41,848
Other Transfers from Central Government	50,000	50,000	25,000	50%	0
Programme Conditional Grant - Development	167,394	167,394	167,394	100%	41,848
Total Revenues Shares	**1,668,511**	**1,668,511**	**1,643,509**	**99%**	**405,437**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,102,654	1,102,654	1,078,052	98%	254,015
Non Wage	348,463	348,463	348,460	100%	98,890
Development Expenditure					
Domestic Development	217,394	217,394	192,393	88%	140,539
External Financing	0	0	0	0%	0
Total Expenditure	**1,668,511**	**1,668,511**	**1,618,906**	**97%**	**493,444**
C: Unspent Balances					
Recurrent Balances			**24,602**		
Wage			24,602		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**24,603**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The planned quarterly revenue budget to the department was UGX 417,127,750 and actual receipt by end of 4th quarter was UGX 405,437,000. Cumulatively, the department received a total of UGX 1,643,509,000 representing 99% of the revenue budget performance. This was mainly attributed to the
poor performance of other transfer from central government that performed at only 50%.
The planned quarterly expenditure to the department was UGX 417,127,750 and actual expenditure by the end of 4th quarter was UGX 493,444,000. This
over expenditure during the quarter was attributed to balances brought forward from previous quarter for activities not implemented or encumbered. Cumulatively, the department spent a total of UGX 1,618,906 (97%) of the annual expenditure budget. Of which UGX 254,015,000 (98%) was on wages,
UGX 98,890,000 (100%) was on non-wage recurrent activities and UGX 140,539,000 (88%) was on domestic development. The balance unspent on the
account was UGX 24,603,000 purely wage.

Reasons for unspent balances on the bank account

Salary for staffs who were recruited late in the financial year

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, Twenty (20) 75% boar goats procured and distributed to 20 progressive farmers, 1,400 HASS Avocado seedlings procured and distributed to demonstration host farmers to establish demonstrations at the 45 parishes, 01 partially completed at Laropi Town council AT Congo Landing site, 01 Black soldier fly breeding unit established in Moyo Town Council,
micro scale irrigation programme, Carried 01 field days, Monitored UGIFT micro scale irrigation programme and other activities, Routine public health activities inspection of carcass carried out, departmental meeting held, 01 Agriculture show attended in Jinja , Pest and diseases surveillance conducted, Attended regional microscale irrigation grant dissemination of guidelines, Completed the annual general meeting for the 45 parish SACCOs under PDM

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	9,844,462	100%	2,462,767
Locally Raised Revenues	2,000	2,000	430	22%	0
Other Transfers from Central Government	20,000	20,000	25,309	127%	10,082
Programme Conditional Grant - Non Wage Recurrent	918,209	918,209	918,209	100%	229,552
Programme Conditional Grant - Wage Recurrent	8,900,514	8,900,514	8,900,514	100%	2,223,133
Development Revenues	1,359,856	1,359,856	1,098,396	81%	166,474
External Financing	847,000	847,000	585,540	69%	38,260
Programme Conditional Grant - Development	512,856	512,856	512,856	100%	128,214
Total Revenues Shares	**11,200,578**	**11,200,578**	**10,942,858**	**98%**	**2,629,241**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,900,514	8,900,514	8,900,514	100%	2,285,361
Non Wage	940,209	940,209	926,749	99%	238,375
Development Expenditure					
Domestic Development	512,856	512,856	499,958	97%	470,608
External Financing	847,000	847,000	581988.179	69%	105,892
Total Expenditure	**11,200,578**	**11,200,578**	**10,909,209**	**97%**	**3,100,236**
C: Unspent Balances					
Recurrent Balances			**17,198**		
Wage			0		
Non Wage			17,198		
Development Balances			**16,450**		
Domestic Development			12,898		
External Financing			3,552		
Total Unspent			**33,648**		

Summary of Department Revenues and Expenditure by Source

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 2,629,241000, which was less by UGx 170,904,000 of the expected quarter's revenue target. Consequently, the expected cumulative releases performed at 98% instead of 100%. This is due to less release from Locally Raised Revenue and External financing.
The planned quarterly expenditure of the department was UGX 2,800,145,000 and the actual expenditure by the end of the quarter was 3,100,236,000 (97%) of the quarter's expenditure. The expenditures were as follows: UGX 2,285,361,000 (100%) was on wages, UGX 238,375,000 (99%) was on Non-wage recurrent activities, UGX 105,892,000 (69%) was on External Financing and UGX 470,608,000 (97%) was on development.
The balance unspent was UGX 33,648,000 of which non-wage was UGX 17,198,000, Development was UGx 12,898,000 and UGX 3,552,000 was External Financing according to the system generated report.

Reasons for unspent balances on the bank account

All development fund were paid in addition to the External Financing fund. However, some funds were encumbered for vehicle repairs under PHC non- wage due to late submission of e- receipt by the service provider.

Highlights of physical performance by end of the quarter

Salaries of health workers were paid for three months (April to June 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.
All health development projects were completed.

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	8,689,105	100%	2,285,019
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	1,500
District Unconditional Grant Wage	72,190	72,190	72,190	100%	18,047
Locally Raised Revenues	8,000	8,000	1,353	17%	0
Other Transfers from Central Government	12,000	12,000	17,680	147%	5,290
Programme Conditional Grant - Non Wage Recurrent	1,294,736	1,294,736	1,294,736	100%	435,895
Programme Conditional Grant - Wage Recurrent	7,297,146	7,297,146	7,297,146	100%	1,824,287
Development Revenues	208,549	961,909	961,909	461%	428,817
Programme Conditional Grant - Development	208,549	961,909	961,909	461%	428,817
Total Revenues Shares	**8,898,621**	**9,651,981**	**9,651,014**	**108%**	**2,713,836**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,369,336	7,369,336	7,303,444	99%	1,899,402
Non Wage	1,320,736	1,320,736	1,319,769	100%	521,050
Development Expenditure					
Domestic Development	208,549	961,909	961,909	461%	573,281
External Financing	0	0	0	0%	0
Total Expenditure	**8,898,621**	**9,651,981**	**9,585,121**	**108%**	**2,993,732**
C: Unspent Balances					
Recurrent Balances			**65,892**		
Wage			65,892		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**65,892**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The planned annual budget of the department was UGX 8,898,621,000 but actual receipt was 9,651,014,000 (108%). For quarter 4, the planned budget was 2,224,655,250 but the actual receipt was UGX 2,713,836,000 (122%). The very good revenue budget performance was due to the good performance of Conditional grant wage (100%), non-wage recurrent (100%), District unconditional grant wage (100%), Other Central Government transfers 147%. and Conditional grant development (461%). The sources that did not perform well were; Local revenue (0%) and The planned expenditure for the year was UGX 8,898,621,000 but the actual expenditure at the end was 9,651,014,000 (108%). For quarter 4, the planned expenditure was 2,224,655,250 against the actual 2,713,836,000 (122%). The higher expenditure than the planned was due to expenditures on development carried forward from the previous quarters besides a supplementary allocation. A total of 65,892,000 remained unspent.

Reasons for unspent balances on the bank account

A total of UGX: 65,892,000 meant for wages remained unspent.
The above stated total sum of 65,892,000 was returned to the treasury The unspent wages were for staff who retired from service towards the end of the year

Highlights of physical performance by end of the quarter

By end of the quarter Primary, Secondary and Tertiary teachers, salaries paid, Operational grants for all institutions provided, school inspection and monitoring conducted, the department was coordinated with the Central Government and other departments.

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	1,565,054	95%	296,510
District Unconditional Grant Wage	186,038	186,038	186,038	100%	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%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	115,887	457,029	447,859	386%	32,302
District Discretionary Equalisation Development Grant	65,887	407,029	407,029	618%	16,472
Other Transfers from Central Government	50,000	50,000	40,830	82%	15,830
Total Revenues Shares	**1,758,727**	**1,818,807**	**2,012,913**	**114%**	**328,811**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,038	186,038	186,037	100%	64,963
Non Wage	1,456,802	1,175,739	1,105,695	76%	444,862
Development Expenditure					
Domestic Development	115,887	457,029	447,859	386%	236,005
External Financing	0	0	0	0%	0
Total Expenditure	**1,758,727**	**1,818,807**	**1,739,591**	**99%**	**745,829**
C: Unspent Balances					
Recurrent Balances			**273,321**		
Wage			1		
Non Wage			273,320		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**273,322**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The planned quarterly revenue budget for the department was UGX 410,710,000, and the actual receipt by the end of quarter four was UGX 328,811,000. Cumulatively, the department received a total of UGX 2,012,913,000, representing 114% revenue budget performance. This was mainly attributed to the good performance of DDEG, which performed at 618%. The planned quarterly expenditure to the department was UGX 410,710,000, and the actual expenditure by the end of the 4th quarter was UGX 745,829,000. This over-expenditure during the quarter was attributed to balances brought forward from the previous quarter for activities not implemented or encumbered.
Cumulatively, the department spent UGX 1,739,591,000(99%) of the annual expenditure budget. Of which UGX 186,037,000 (100%) was on wages, UGX 1,105,695,000 (76%) was on non-wage recurrent activities, and UGX 447,859,000 (386%) was on domestic development. The unspent balance was UGX 273,321,000, of which wages were UGX 1, and non-wage was UGX

Reasons for unspent balances on the bank account

The reason for the unspent balance of UGX 1 for wages and UGX 273,320,000 for non-wages, respectively, was due to activity money for local and manufactured materials, mechanical imprest, and payment for fuel being encumbered in the System

Highlights of physical performance by end of the quarter

Staff Salaries paid for three months (April-June, 2026), fourth quarter progress report for 2025/2026 FY prepared and Submitted to the Ministry of Works and Transport, URF, Ministry of Local Government and MoFPED, departmental meetings conducted and minute produced, office activities coordinated, Solar at New District Head quarter supplied and installed retention money paid, Fuel supplied by service provider has being paid, 14.5km of road section graded, shaped & graveled, 12 lines of concrete culvert installed, and wheel loader, a service vehicle and three tipper lorries repaired.

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	102,834	100%	25,526
District Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Programme Conditional Grant - Non Wage Recurrent	54,834	54,834	54,834	100%	13,526
Development Revenues	174,927	174,927	174,927	100%	43,732
Programme Conditional Grant - Development	160,112	160,112	160,112	100%	40,028
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**277,761**	**277,761**	**277,761**	**100%**	**69,258**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	47,721	99%	14,000
Non Wage	54,834	54,834	54,828	100%	22,739
Development Expenditure					
Domestic Development	174,927	174,927	174,892	100%	155,448
External Financing	0	0	0	0%	0
Total Expenditure	**277,761**	**277,761**	**277,441**	**100%**	**192,187**
C: Unspent Balances					
Recurrent Balances			**285**		
Wage			279		
Non Wage			6		
Development Balances			**35**		
Domestic Development			35		
External Financing			0		
Total Unspent			**320**		

Summary of Department Revenues and Expenditure by Source

The Department received UGX 69,258,000 (99.7%) release in the Fourth Quarter. Cumulatively the department received a total of UGX 277,761,000 as all the revenue sources attained the 100% mark by the end of the Fourth quarter.
The planned expenditure to the department in the Fourth quarter was UGX 69,440,250. However, the department spent a total of UGX 192,187,000 (66%). Wage UGX 14,000,000, Non-wage UGX 22,739,000 and Domestic Development UGX 155,448,000. Cumulatively the Department spent UGX 192,187,000(99.9%). The Remaining expenditure UGX 320,000 (0.1%) registered is as a result of Wage (279,000), Non-wage (6,000) and Domestic development (35,000).

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The reason for the unspent balance of UGX 320,000 is as a result of wages of the District Water Officer being paid from the Works & Technical service Department, including some cumulative balances from activity monies.

Highlights of physical performance by end of the quarter

District Water Officer Salary and wages for contract staffs for three months (April-June ,2026) paid, Quarterly Coordination meeting conducted, Extension staff meeting conducted, Q4 report submitted to MWE, Office activities coordinated, Fuel supplied and paid, all development activities (drilling of 04No. of Boreholes and rehabilitation s of 02No. of Boreholes) implemented, certified and paid for, Retention payments made.

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	458,336	98%	115,471
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	2,000
District Unconditional Grant Wage	407,699	407,699	407,700	100%	101,925
Locally Raised Revenues	15,000	15,000	4,019	27%	2,020
Programme Conditional Grant - Non Wage Recurrent	38,617	38,617	38,617	100%	9,526
Development Revenues	32,714	32,714	32,714	100%	8,178
District Discretionary Equalisation Development Grant	32,714	32,714	32,714	100%	8,178
Total Revenues Shares	**502,030**	**502,030**	**491,050**	**98%**	**123,649**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	407,699	407,699	407,699	100%	108,300
Non Wage	61,617	61,617	50,637	82%	34,944
Development Expenditure					
Domestic Development	32,714	32,714	32,705	100%	19,276
External Financing	0	0	0	0%	0
Total Expenditure	**502,030**	**502,030**	**491,041**	**98%**	**162,519**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**9**		
Domestic Development			9		
External Financing			0		
Total Unspent			**9**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Natural Resources department expected to receive UGX 125,508,000 in quarter four but the department received UGX 123,649,000 representing 98.5% of the approved quarterly budget. Cumulatively UGX 491,050,000, representing 98% of the approved annual budget was realized. This was a a very good performance, except for LRR which performed at only 27%.
The department planned to spend a total of UGX 125,508,000 in the fourth quarter, but spent UGX 162,519,000 (129%) of the quarter's planned expenditure. This was mainly due to balances brought forward for activities not implemented in the previous quarter. Cumulatively, the department spent UGX 491,041,000 (98%) of the annual expenditure budget. Details of the expenditure include wage UGX 407,699,000 (100%), Non-wage UGX 50,637,000 (82%) and Domestic development UGX 32,705,000 (100%) leaving no balance on account.

Reasons for unspent balances on the bank account

No unspent balances.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (April-June), Departmental activities coordinated, Three departmental meetings conducted and activities coordinated, 4 building plans approved and revenue generated, 30 Land application files forwarded for DLB approval, boundary opening of Otce CFR NFA, Participated in online ACODE/WENDA monitoring report synthesis on Natural Resource governance, KYM road project quarry site ESIA reviewed and RAP developed, Quarry site screening in Oyajo conducted, attended WNDFO Association meeting in Arua with supported from JICA, routine inspection and enforcement conducted, 04 regional meetings attended, compliance monitoring done in all LLGs and all projects for FY 2026/27 screened, annual report produced and will be submitted to NEMA and MoWE in July 2026

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	159,188	91%	33,252
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	500
District Unconditional Grant Wage	100,946	100,946	100,946	100%	21,713
Locally Raised Revenues	8,000	8,000	2,928	37%	0
Other Transfers from Central Government	33,850	33,850	22,489	66%	3,333
Programme Conditional Grant - Non Wage Recurrent	30,825	30,825	30,825	100%	7,706
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**175,621**	**175,621**	**159,188**	**91%**	**33,252**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,946	100,946	100,844	100%	21,795
Non Wage	74,675	74,675	58,242	78%	11,639
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**175,621**	**175,621**	**159,085**	**91%**	**33,434**
C: Unspent Balances					
Recurrent Balances			**103**		
Wage			102		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**103**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The planned quarterly revenue budget for CBS was UGX 43,905,250= and the actual receipt by the end of Q4 was UGX 33,252,000= (76%) of the quarterly budget. Cumulatively, the department received UGX 159,188,000= (91%) of the annual budget. This was mainly due to the underperformance of locally raised revenue (37%) and other transfers from central government 66%.

The planned quarterly expenditure was Ugx 43,905,250=, but the actual expenditure for quarter 4 was UGX 33,252,000 (76%) of the quarter's planned expenditure. Cumulatively, the department spent Ugx 159,085,000= representing 91% of annual expenditure. The details were: District unconditional grant-wage 100,844,000 (100%), Programme conditional grant- non wage recurrent 58,242,000 (78%), The unspent balances on account were Ugx 103,000= purely wage.

Reasons for unspent balances on the bank account

The reasons for the unspent balance were mainly due to the following: 103,000 was not enough to pay a full staff salary, so it could not be utilized.

Highlights of physical performance by end of the quarter

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

VOTE: 896 Moyo District Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	150,340	150,340	121,125	81%	37,750
District Unconditional Grant Non-Wage	67,000	67,000	67,000	100%	16,756
District Unconditional Grant Wage	35,695	35,695	35,695	100%	12,587
Locally Raised Revenues	47,645	47,645	18,430	39%	8,408
Development Revenues	47,094	47,094	47,094	100%	11,774
District Discretionary Equalisation Development Grant	47,094	47,094	47,094	100%	11,774
Total Revenues Shares	**197,434**	**197,434**	**168,219**	**85%**	**49,524**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,695	35,695	22,167	62%	3,915
Non Wage	114,645	114,645	85,430	75%	30,899
Development Expenditure					
Domestic Development	47,094	47,094	47,094	100%	29,637
External Financing	0	0	0	0%	0
Total Expenditure	**197,434**	**197,434**	**154,691**	**78%**	**64,451**
C: Unspent Balances					
Recurrent Balances			**13,528**		
Wage			13,528		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**13,528**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The planned quarterly revenue budget to the department was UGX 49,359,000 and actual receipt by end of 4th quarter was UGX 49,524,000. Cumulatively, the department received a total of UGX 168,219,000 representing 85% of the revenue budget performance. This was mainly attributed to the poor performance of LRR that performed at only 39%.

The planned quarterly expenditure to the department was UGX 49,359,000 and actual expenditure by the end of 4th quarter was UGX 64,451,000. This over expenditure during the quarter was attributed to balances brought forward from previous quarter for activities not implemented or encumbered. Cumulatively, the department spent a total of UGX 154,691,000 (78%) of the annual expenditure budget. Of which UGX 22,167,000 (62%) was on wages, UGX 85,430,000 (75%) was on non-wage recurrent activities and UGX 47,094,000 (100%) was on domestic development. The balance unspent on the account was UGX 13,528,000 purely wage.

Reasons for unspent balances on the bank account

Failure to recruit a district planner

Highlights of physical performance by end of the quarter

Desk and filed appraisal for 2026/27FY projects conducted, 3 DTPC meetings held and minutes produced, 3rd and 4th quarter budget performance report for 2025/26FY prepared and submitted to MoFPED, Approved budget estimates for 2026/27FY prepared and submitted to MoFPED, staff salaries paid for April - June 2026, DDEG accountability for 3rd and 4th quarter compiled for onward submission to MoLG, 4th quarter multi-sectoral monitoring conducted, West Nile Planners conference attended in Arua, HIV/AIDS review workshop attended in Arua and follow up visit on supplementary budget made by CAO and 2 District Statistical Committee held to discuss human capital development indicators

VOTE: 896 Moyo District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	76,061	76,061	71,437	94%	17,734
District Unconditional Grant Non-Wage	41,400	41,400	41,400	100%	10,355
District Unconditional Grant Wage	24,661	24,661	24,661	100%	6,165
Locally Raised Revenues	10,000	10,000	5,375	54%	1,213
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**76,061**	**76,061**	**71,437**	**94%**	**17,734**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,661	24,661	24,409	99%	7,815
Non Wage	51,400	51,400	46,775	91%	11,698
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**76,061**	**76,061**	**71,184**	**94%**	**19,512**
C: Unspent Balances					
Recurrent Balances			**253**		
Wage			253		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**253**		

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue budget to the department was UGX 19,015,000 and actual receipt by the end of fourth quarter was UGX 17,734,000 representing 93% of the quarter's revenue budget performance. Cumulatively, the department received a total of UGX 71,437,000 representing 94% of the annual budget performance. This was a very good performance for LRR that performed at only 54%.
The planned quarterly expenditure to the department was UGX 19,015,000 and actual expenditure by the end of fourth quarter was UGX 19,512,000 (103%) of the quarter's expenditure target. This was due to previous balances brought forward for unimplemented activities. Cumulatively, the department spent a total of UGX 71,184,000 (94%) of the annual expenditure budget. The details of the expenditure include; UGX 24,409,000 (99%) on wages and UGX 46,775,000 (91%) was on non-wage recurrent activities leaving a balance of UGX 253,000 as unspent on wages.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on wage was due to failure to implement the annual increment for staff in the department

Highlights of physical performance by end of the quarter

Staff salary paid for April - June 2026, 10 LLGs and 13 departmental books of accounts audited and reports compiled, 3rd quarter audit report prepared and submitted to IAG, 1 follow up visit made to the ministry

VOTE: 896 Moyo District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,010	92,010	89,731	98%	23,562
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	282
District Unconditional Grant Wage	40,268	40,268	40,268	100%	10,054
Locally Raised Revenues	4,000	4,000	1,722	43%	1,541
Programme Conditional Grant - Non Wage Recurrent	46,741	46,742	46,742	100%	11,685
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**92,010**	**92,010**	**89,731**	**98%**	**23,562**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,268	40,268	38,649	96%	9,829
Non Wage	51,742	51,742	49,463	96%	18,031
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**92,010**	**92,010**	**88,112**	**96%**	**27,860**
C: Unspent Balances					
Recurrent Balances			**1,619**		
Wage			1,619		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,619**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The planned quarterly revenue budget to the department was UGX 22,432,750/= and actual receipt by the end of forth quarter was UGX 23,562,000/= representing 98% of the quarter's revenue budget performance. Cumulatively, the department received a total of UGX 89,731,000/= representing 98% of the annual budget performance. This was above the 75% mark expectation by the end of forth quarter mainly attributed to the fairly good performance of LRR at 43% and under performance of development revenues at 0%.

The planned quarterly expenditure to the department was UGX 22,028,000 and actual expenditure by the end of third quarter was UGX 27,860,000/= (96%) of the quarter's expenditure target. Cumulatively, the department spent a total of UGX 88,112,000/= (96%) of the annual expenditure budget. The details of the expenditure include; UGX 9,829,000/= (96%) on wages and UGX 18,031,000/= (96%) was on non-wage recurrent activities leaving a balance of UGX 1,619,000/= as unspent.

Reasons for unspent balances on the bank account

Delay in promotion of the Ag. Principal Commercial Officer to a Substantive position.

Highlights of physical performance by end of the quarter

Staff salaries paid for the months of (April - June) 45 SGMs for PDM SACCOS organized to guide on the new reforms and bye-law amendment, reports and minutes produced submitted to MTIC, Pride Bank, 01 training organized for the MMC & Vendors of Lefori on roles & responsibilities, 02 meetings conducted with business communities of MTC and Metu, Profiled 10 accommodation facilities, participated in Pearl of Africa Tourism Export, Branded merchandize (cups) for mrketing, participated in the launch of Madi Chiefdom book, 01 cluster performance review meeting attended on oil seed project, 01 regional consultative meeting attended on revolving fund channeling strategy, 03 cooperatives monitored and supervised, 01 meeting attended on Area Based Community Development by MFPED, 01 training conducted for YSLA on financial management and development of constitution, cashbooks.

VOTE: 896 Moyo District Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 online coordination meeting held with the Ministry of LG on refugee coordination	UNHCR no longer release support to LGs through PPA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	5,400
Total for Key Service Area	**45,000**	**5,400**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	45,000	5,400

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Items recommended for boarding off to disposed	Board of Survey constituted and compiled a survey report	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	266
221012 Small Office Equipment	165	8
225204 Monitoring and Supervision of capital work	50,000	22,924
227004 Fuel, Lubricants and Oils	1,000	0
263402 Transfer to Other Government Units	214,222	0
312121 Non-Residential Buildings - Acquisition	950,000	949,999
313235 Furniture and Fittings - Improvement	50,000	50,000
Total for Key Service Area	**1,269,387**	**1,023,447**
Wage	0	0
Non-Wage	5,165	524
GoU Dev	1,264,222	1,022,923
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Salary for employees paid	NA	
PIAP Output: 14060113 Planning and budgeting undertaken		
112 staff salaries paid	114	Delayed recruitment

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,004,669	289,755
Total for Key Service Area	**1,004,669**	**289,755**
Wage	1,004,669	289,755
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated		
38 records filed and updated	5	Non release of funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	141
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	50
221011 Printing, Stationery, Photocopying and Binding	2,000	498
221012 Small Office Equipment	500	0
227001 Travel inland	1,200	300
Total for Key Service Area	**6,700**	**990**
Wage	0	0
Non-Wage	6,700	990
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated		
12	10	Delayed release of funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,000	125
221011 Printing, Stationery, Photocopying and Binding	2,000	500

Department: 010 Administration

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,000	250
Total for Key Service Area	**5,000**	**1,125**
Wage	0	0
Non-Wage	5,000	1,125
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

Files of pensioners verified and gratuity paid	387 files of pensioners verified and gratuity paid	Supplementary

PIAP Output: 14060102 Staff salaries and related costs paid

345	345	Supplementary releases

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

Item	Approved Budget	Spent
273104 Pension	1,440,677	450,939
273105 Gratuity	808,879	1,063,637
Total for Key Service Area	**2,249,555**	**1,514,575**
Wage	0	0
Non-Wage	2,249,555	1,514,575
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

	44 head teachers and 10 HC in-charges trained on financial management, 40 staff trained on retirement procedures	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,772	2,943
Total for Key Service Area	**11,772**	**2,943**
Wage	0	0
Non-Wage	0	0
GoU Dev	11,772	2,943
Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
15	4	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	5,431
221001 Advertising and Public Relations	4,000	700
221008 Information and Communication Technology Supplies.	2,874	187
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	9,300	715
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	5,000	1,250
221020 Litigation and related expenses	6,000	767
222001 Information and Communication Technology Services.	1,200	300
222002 Postage and Courier	500	0
227001 Travel inland	27,619	1,949
227004 Fuel, Lubricants and Oils	17,300	4,178
228002 Maintenance-Transport Equipment	12,479	5,083
228004 Maintenance-Other Fixed Assets	1,869	505
263402 Transfer to Other Government Units	716,219	226,039
273102 Incapacity, death benefits and funeral expenses	5,000	350
Total for Key Service Area	**825,860**	**247,704**
Wage	0	0
Non-Wage	825,860	207,898
GoU Dev	0	39,806
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		
Unfilled posts in both HLG and LLGs filled	6	No major variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	1,074
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	2,000	250

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221016 Systems Recurrent costs	6,640	1,660
227001 Travel inland	10,000	999
227004 Fuel, Lubricants and Oils	3,500	282
228004 Maintenance-Other Fixed Assets	1,500	500
Total for Key Service Area	**44,640**	**4,765**
Wage	0	0
Non-Wage	44,640	4,765
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,462,583**	**3,090,704**
Wage	1,004,669	289,755
Non-Wage	3,136,920	1,729,877
GoU Dev	1,275,994	1,065,671
Ext Finance	45,000	5,400

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
Installation work continued until its completed	1 revenue supervision conducted	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,960	744
221009 Welfare and Entertainment	1,040	260
221011 Printing, Stationery, Photocopying and Binding	10,560	1,025
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	10,000	1,114
227004 Fuel, Lubricants and Oils	10,000	631
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	267
Total for Key Service Area	**40,000**	**4,040**
Wage	0	0
Non-Wage	40,000	4,040
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**267,019**	**72,041**
Wage	149,019	47,886
Non-Wage	90,000	17,155
GoU Dev	28,000	7,000
Ext Finance	0	0
Total for Department	**307,019**	**76,081**
Wage	149,019	47,886
Non-Wage	130,000	21,195
GoU Dev	28,000	7,000

Ext Finance	0	0

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		
4th quarter monitoring conducted and report produced	4 monitoring conducted and report produced	No variation

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	218,464	55,836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
211107 Boards, Committees and Council Allowances	80,405	13,519
212101 Social Security Contributions	2,000	0
212103 Incapacity benefits (Employees)	5,077	1,634
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	1,339
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	139	19
223006 Water	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	123	0
225204 Monitoring and Supervision of capital work	10,000	1,599
227001 Travel inland	22,462	9,231
227004 Fuel, Lubricants and Oils	18,500	38
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	4,989
Total for Key Service Area	**400,169**	**89,503**
Wage	0	0
Non-Wage	400,169	89,503
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
1 PAC meeting held	1 LGPAC meeting conducted and report produced	No variation

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,252	12,892
Total for Key Service Area	**45,252**	**12,892**
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	12,892
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
2 council meetings held, 3 committee meetings held, DSC meeting held, 1 PAC and 1 DLB meeting held	3 council meeting held, 3 committee meetings held, DSC meetings held, 2LGPAC meeting held and 1 DLB meeting held	variation is due to transition in political leadership of the District

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,547	74,647
Total for Key Service Area	**208,547**	**74,647**
Wage	208,547	74,647
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**653,968**	**177,042**
Wage	208,547	74,647
Non-Wage	400,169	89,503
GoU Dev	45,252	12,892
Ext Finance	0	0

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: 01011004 Farmers mobilised, sensitised and trained		
	45 HASS Avocado production trial demonstration seedlings distributed and planted	no variation
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
One HASS Avocado production demonstration established and managed per parish	1,400 seedlings supplied	No variation
45 HASS Avocado production demonstration to be established	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		18,057	17,057
	Total for Key Service Area	**18,057**	**17,057**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	18,057	17,057
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
47 parish chiefs paid for three months	NA	
26 staffs paid for three months	28 staff salaries paid for 3 months (April to June)	No variation
45 parish chiefs to be paid for three months	NA	
28 extension staffs salary paid for three months	NA	
	28 staff salaries paid for 3 months (April to June)	no variation all staffs paid

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,102,654	254,015
	Total for Key Service Area	**1,102,654**	**254,015**
	Wage	1,102,654	254,015
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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		
one black fly breeding unit established	1 black fly breeding unit established	No variation
Six District level staffs facilitated to coordinate, plan, monitor, supervise , implement and report agricultural activities and staffs in the sub counties for three months	NA	
Twenty 75% boar billy goats procured and distributed to farmers in Ten lower local governments	NA	
	Six district staffs facilitated to plan, supervise, monitor, coordinate, mobilize , report and attend. Or make consultative visits, supervise activities and sub county staffs for three months	no variation
	Procure 20 75% boar Billy goats and distribute to 20 progressive goat farmers in 10 lower local governments	no variation
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
One agriculture extension grant report prepared and submitted to MAAIF	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,000
221005 Official Ceremonies and State Functions	1,000	400
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	1,308
221012 Small Office Equipment	2,000	558
222001 Information and Communication Technology Services.	2,000	500
224003 Agricultural Supplies and Services	20,000	20,000
227001 Travel inland	28,000	7,068
227004 Fuel, Lubricants and Oils	15,000	3,750
228002 Maintenance-Transport Equipment	24,000	12,246
273102 Incapacity, death benefits and funeral expenses	1,935	484
Total for Key Service Area	**115,437**	**50,563**
Wage	0	0
Non-Wage	95,437	30,563
GoU Dev	20,000	20,000
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Two formed farmer field school formed and operationalizes	Two farmer field school formed and operationalized	No variation
Two microscale irrigation demonstration sites, monitored and supervised	3	Inadequate funding
Twenty microscale irrigation beneficiaries supported in operations and maintenance, monitored, supervised and linked to input and output market	20 micros irrigation beneficiaries supported in O&M	No variation
Four exchange/learning visits (cross visits) organized for the microscale beneficiaries to learn from their fellow beneficiaries	4	Inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	13,443
221011 Printing, Stationery, Photocopying and Binding	3,000	770
222001 Information and Communication Technology Services.	2,500	1,610
224003 Agricultural Supplies and Services	12,000	12,000
227001 Travel inland	7,000	3,610
227004 Fuel, Lubricants and Oils	10,384	2,597
Total for Key Service Area	**84,884**	**34,030**
Wage	0	0
Non-Wage	0	0
GoU Dev	84,884	34,030
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
One Fish hatchery for fingerling production established in Congo Landing site in Laropi Town council	One fish hatchery for fingerling production established in Laropi Town council at Congo Landing site	Location of the project was changed

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

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

Key Service Area: 010074 Vector and disease control

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
Twenty 75% boar billy goats not procured and distributed to lead farmer for breed improvement in 10 lower local governments	Twenty 75% boar goats supplied	No variation

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

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

Key Service Area: 010082 Cooperatives Establishment and Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
25 farmer groups supported with demonstration kits	10 farmer groups supported with demonstration kits by private service provider and Local government staffs did technical supervision and monitoring of the demonstration sites	Less money was released hence private service provider selected only 10 farmer groups
25 farmer groups trained in good agricultural practice, agronomy, post harvest handling, quality declared seeds, business and market linkages and local seed business	25 farmer groups trained in good agricultural practice, agronomy, post harvest handling, business and market linkages and farming as a business	Less money was released
25 farmer groups profiled and linked to output and input markets of oil seeds through MSIPs	Zero farmer groups profiled and linked to output and input markets of oil seeds through MSIPs	inadequate fund released
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	22 sub county extension staffs facilitated to coordinate, plan, monitor, supervise , implement and report , provide extension service to PDM farmers and other farmers for twelve months.	Two new staffs were recruited.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,000	21,215
221008 Information and Communication Technology Supplies.	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221012 Small Office Equipment	4,000	1,500
222001 Information and Communication Technology Services.	8,000	2,518
225204 Monitoring and Supervision of capital work	20,000	5,000
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	45,000	14,161
228002 Maintenance-Transport Equipment	41,000	12,270
Total for Key Service Area	**204,000**	**64,664**
Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	154,000	39,664
	GoU Dev	50,000	25,000
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
45 Parish chiefs allowance paid	45 Parish chiefs allowance paid for three months	no variation
45 Parish development model SACCOs and PDCs facilitated to do their work for three months	45 Parish development model SACCOs and PDCs facilitated to do their work for three months	part of the money was used to Organization of Annual general meeting for the SACCOs

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

Item		Approved Budget	Spent
227001 Travel inland		99,025	28,663
	Total for Key Service Area	**99,025**	**28,663**
	Wage	0	0
	Non-Wage	99,025	28,663
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,668,511**	**493,444**
	Wage	1,102,654	254,015
	Non-Wage	348,463	98,890
	GoU Dev	217,394	140,539
	Ext Finance	0	0

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% of CHEWs recruited	MoH did not consider Moyo DLG
	225 villages have at least 2 VHTs (450)	No variation
	100% of sick children managed by VHTs	Incomplete submission of reports by VHTs
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Nil	28% Couple of years of protection	Inadequate commodities and negative attitudes
Nil	0.5% of HIV positives among pregnant attending clinics are on medication	Inadequate funding
Nil	15.5% prevalence of anemia	Inadequate funding

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

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		
	81% of sick children managed by VHT recovered	Performance was not okay for all quarters
	IPT 3 coverage is improved to 55%	Due to poor turn up of mother during ANC in all the quarters
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	97% of the ART clients had virus suppressed	None
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
	TB treatment coverage is increased by 7%	Due to decline in performance in Q3 & Q4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
	TB success rate increased more than 95%	None
	2 CAST plus campaign conducted	None
PIAP Output: 12030204 Access to NTDs Services improved		
	Mass drug administration for NTD is planned and conducted	None
	75 Health workers are oriented on NTD	Due to budget cut from development partner
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	1 functional POE maintened	None
	!00% of PHEs are detected within 72 hours	None
	!00% of Major PHEs are controlled timely as per the guide line	None

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
!00%	100% of the HIV positive mother are initiated on ART	None
95%	ART retention rate at 12 months is increased to 95% form 86%	Performance was good through out the quarter
Nil	Number of clients benefiting from Safe Male Circumcision (SMC)is increased to 1,750 males	Poor turn up males for SMC services

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,000	148
227001 Travel inland	20,000	0
Total for Key Service Area	**22,000**	**148**
Wage	0	0
Non-Wage	22,000	148

Department: 050 Health

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

Key Service Area: 000039 Policies, Regulations and Standards

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

	50% of the health facilities shall conducted client satisfaction survey	Majority of the health facilities has taken up this initiative
None	100% of Performance management system is in use at all levels	Target was set too high

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	8,900,514	2,285,361
221009 Welfare and Entertainment	5,131	1,285
221011 Printing, Stationery, Photocopying and Binding	1,956	489
227001 Travel inland	9,357	2,384
227004 Fuel, Lubricants and Oils	20,000	5,762
228002 Maintenance-Transport Equipment	25,000	14,115
Total for Key Service Area	**8,961,959**	**2,309,398**
Wage	8,900,514	2,285,361
Non-Wage	61,445	24,036
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.

	Construction of 2 stances VIP latrine at Opiro HC II	None
	Construction of 2 stances and 5 stances drainable VIP latrines for staff and OPD/IPD of Besia HC III respectively	None
	Construction of 4 in one staff house at Aya HC III	None
	Completion of Maternity ward in Lama HC III	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	8,195	2,049
221009 Welfare and Entertainment	2,620	774
223005 Electricity	7,862	6,965
225204 Monitoring and Supervision of capital work	20,671	18,223
227001 Travel inland	847,000	105,892
227004 Fuel, Lubricants and Oils	7,410	6,910

Department: 050 Health

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	32,453	32,453
228004 Maintenance-Other Fixed Assets	7,759	2,047
312121 Non-Residential Buildings - Acquisition	392,749	389,188
312129 Other Buildings other than dwellings - Acquisition	14,137	0
312229 Other ICT Equipment - Acquisition	7,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	12,000	12,000
Total for Key Service Area	**1,359,856**	**576,500**
Wage	0	0
Non-Wage	0	0
GoU Dev	512,856	470,608
Ext Finance	847,000	105,892
Total for Department	**11,200,578**	**3,100,236**
Wage	8,900,514	2,285,361
Non-Wage	940,209	238,375
GoU Dev	512,856	470,608
Ext Finance	847,000	105,892

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	543 Primary teachers paid salaries to motivate them to teach well and according to their work loads per week	No variation registered at the end of the year and quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,804,585	989,223
Total for Key Service Area	**3,804,585**	**989,223**
Wage	3,804,585	989,223
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	49 primary schools provided with operational funds for quality teaching and learning under the UPE programme	No variation in the planned outputs for the quarter and the year

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	10,432	10,432
228001 Maintenance-Buildings and Structures	198,117	184,545
263308 Sector Conditional Grant (Non-Wage)	600,157	202,053
Total for Key Service Area	**808,706**	**397,030**
Wage	0	0
Non-Wage	600,157	202,053
GoU Dev	208,549	194,977
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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	Two school inspections in each of the 16 secondary schools, private and government in the district	There was no variation in the planned out puts for the quarter and the year

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		266,240	89,634
	Total for Key Service Area	**266,240**	**89,634**
	Wage	0	0
	Non-Wage	266,240	89,634
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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		
131 teachers paid salaries to motivate them teacher and provide quality education	131 teachers paid salaries to motivate them teacher and provide quality education	There were no variations in the quarter and the entire year

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,963,631	767,918
225204 Monitoring and Supervision of capital work		0	6,981
312121 Non-Residential Buildings - Acquisition		0	321,322
312229 Other ICT Equipment - Acquisition		0	50,000
	Total for Key Service Area	**2,963,631**	**1,146,222**
	Wage	2,963,631	767,918
	Non-Wage	0	0
	GoU Dev	0	378,304
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	One public TVET Institution and 5 community and private TVET institution monitored for Curriculum implementation	No variation in the planned out puts for the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	528,930	124,352

Department: 060 Education

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

	Approved Budget	Spent
Total for Key Service Area	**528,930**	**124,352**
Wage	528,930	124,352
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Capitation grant payment effected for one TVET Training Institution to support operational costs related to curriculum implementation	Capitation grant payment effected for one TVET Training Institution to support operational costs related to curriculum implementation	There was no variation in the implementation of the planned out puts

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	56,534
Total for Key Service Area	**167,921**	**56,534**
Wage	0	0
Non-Wage	167,921	56,534
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	There were no variations in the implementation of the planned out puts

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

Item	Approved Budget	Spent
227001 Travel inland	22,816	6,304
Total for Key Service Area	**22,816**	**6,304**
Wage	0	0
Non-Wage	22,816	6,304
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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		
59 primary government primary schools monitored once per term through out the year	59 primary government primary schools monitored once per term through out the yea	There were no variations in the implementation of the planned out puts

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,190	17,910
212103 Incapacity benefits (Employees)	2,000	533
221003 Staff Training	10,000	4,314
221011 Printing, Stationery, Photocopying and Binding	3,000	1,405
224008 Educational Materials and Services	13,100	4,812
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	6,000	247
Total for Key Service Area	**121,290**	**30,220**
Wage	72,190	17,910
Non-Wage	49,100	12,311
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
4 classrooms constructed in Besia PS and 4 others rehabilitated in Aya PS	4 classrooms constructed in Besia PS and 4 others rehabilitated in Aya PS	No variation in the implementation of the planned out put

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,921	4,694
228001 Maintenance-Buildings and Structures	156,581	132,490
Total for Key Service Area	**164,502**	**137,184**
Wage	0	0
Non-Wage	164,502	137,184
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

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	The schools did not have the resources to create the planned sports field

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		40,000	12,841
	Total for Key Service Area	**40,000**	**12,841**
	Wage	0	0
	Non-Wage	40,000	12,841
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly District Sports Committee meetings held, Organize termly sports events, participate in regional and national sports events	Quarterly District Sports Committee meetings held, Organize termly sports events, participate in regional and national sports events	No variation in the implementation of the planned out puts

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

Item		Approved Budget	Spent
221003 Staff Training		10,000	4,190
	Total for Key Service Area	**10,000**	**4,190**
	Wage	0	0
	Non-Wage	10,000	4,190
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**8,898,621**	**2,993,732**
	Wage	7,369,336	1,899,402
	Non-Wage	1,320,736	521,050
	GoU Dev	208,549	573,281
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	8 staff salaries paid, fourth quarter progress report submitted in the Ministry of Works and Transport, Office work coordinated, 14.5km road links fully graveled, 80m culvert installed, 6 travels made	All 37 km of the planned district roads were successfully completed, except for the extra two lines of culvert that were added at Lea Bridge, which were not in the plan, and the road section at Panyaga was restored when cut off by flood

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228004 Maintenance-Other Fixed Assets	1,000,000	414,866
Total for Key Service Area	**1,000,000**	**414,866**
Wage	0	0
Non-Wage	1,000,000	414,866
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

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020103 Maintained access roads to protected areas		
8 staff salary paid, 5 travels made (Two report submission and attending 3 meeting)	8 staff salaries paid, fourth quarter progress report submitted in the Ministry of Works and Transport, Office work coordinated, 14.5km road links fully graveled, 80m culvert installed, 6 travels made	All 37 km of the planned district roads were successfully completed, except for the extra two lines of culvert that were added at Lea Bridge, which were not in the planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,038	64,963
Total for Key Service Area	**186,038**	**64,963**
Wage	186,038	64,963
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Supervision of the 11.3km road links and growing of planted trees shall continue. Assessment for new roads under the National Oil Seed shall be carried out	Physical assessment for Batch B National Oilseed Road, 20 km for design conducted	All 98 km of CARs are maintained routinely throughout the year in all the lower local governments, except 50km were graded using machines

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	2,414	783
221011 Printing, Stationery, Photocopying and Binding	2,000	240
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	500
223006 Water	1,000	0
227001 Travel inland	3,400	0
228002 Maintenance-Transport Equipment	5,938	28
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	134,087	44,042
Total for Key Service Area	**225,739**	**46,093**

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	175,739	29,996
GoU Dev	50,000	16,097
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

Performance of the complete set of the solar system and its accessories shall be monitored, and in the first week of June 2026, retention money shall be paid	Retention money for the supply and installation of a solar system at New Moyo District Local Government Headquarter was fully paid to the service provider	There was no variation in the whole process

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,887	13,446
312121 Non-Residential Buildings - Acquisition	0	191,729
312129 Other Buildings other than dwellings - Acquisition	60,000	14,733
Total for Key Service Area	**65,887**	**219,908**
Wage	0	0
Non-Wage	0	0
GoU Dev	65,887	219,908
Ext Finance	0	0
Total for Department	**1,758,727**	**745,829**
Wage	186,038	64,963
Non-Wage	1,456,802	444,862
GoU Dev	115,887	236,005
Ext Finance	0	0

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		
4 No. of Deep hand pump boreholes to be drilled & installed	NA	No variation
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
2 No of Boreholes to be rehabilitated i.e. Lugbahwea Borehole in Moyo S/C and Urujaa Borehole in Aluru Sub county	NA	None
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
Follow up on achievement	NA	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	14,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,815	3,761
211107 Boards, Committees and Council Allowances	32,134	10,778
221002 Workshops, Meetings and Seminars	6,200	6,194
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	18,313
225101 Consultancy Services	3,000	1,882
225202 Environment Impact Assessment for Capital Works	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	8,000	8,000
225204 Monitoring and Supervision of capital work	14,006	12,706
227001 Travel inland	6,000	1,800
227004 Fuel, Lubricants and Oils	10,000	2,510
228001 Maintenance-Buildings and Structures	18,097	18,087
228002 Maintenance-Transport Equipment	1,501	361
312135 Water Plants, pipelines and sewerage networks - Acquisition	69,936	69,936
313135 Water Plants, pipelines and sewerage networks - Improvement	22,560	22,560
Total for Key Service Area	**277,761**	**192,187**
Wage	48,000	14,000
Non-Wage	54,834	22,739
GoU Dev	174,927	155,448
Ext Finance	0	0
Total for Department	**277,761**	**192,187**

Wage	48,000	14,000
Non-Wage	54,834	22,739
GoU Dev	174,927	155,448
Ext Finance	0	0

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: 06010202 National and Transboundary Catchment Management Plans implemented		
	4 inspection done, 10 enforcement done in all LLGs	Insufficient funds for the departments and departmental assigned is still down after involvement in an accident.
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	500	195
221005 Official Ceremonies and State Functions	2,000	651
221011 Printing, Stationery, Photocopying and Binding	1,617	404
225202 Environment Impact Assessment for Capital Works	5,887	4,071
225204 Monitoring and Supervision of capital work	3,000	2,250
227001 Travel inland	1,500	375
Total for Key Service Area	**14,504**	**7,946**
Wage	0	0
Non-Wage	8,617	3,875
GoU Dev	5,887	4,071
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 (April-June), Departmental activities coordinated, Prepare annual budget for FY 2026-27, Prepare annual report and submit to MoWE and NEMA, Routine compliance monitoring, inspections and enforcements.	Staff salaries paid for three months (April-June), Departmental activities coordinated, Three departmental meetings conducted and activities coordinated, all projects for FY 2026/27 screened, annual report produced to be submitted to NEMA and MoWE in July	No deviation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	407,699	108,300
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,508	377
221012 Small Office Equipment	2,007	498
222001 Information and Communication Technology Services.	400	100

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	265
273102 Incapacity, death benefits and funeral expenses	100	100
Total for Key Service Area	**415,714**	**110,390**
Wage	407,699	108,300
Non-Wage	8,015	2,090
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
02 wetlands to be restored.	3 wetlands restored	No deviation.

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	30,000	25,516
Total for Key Service Area	**30,000**	**25,516**
Wage	0	0
Non-Wage	30,000	25,516
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Enforcement and inspections in 07 LLGs, 03 compliance monitoring activities, 03 follow-up meetings.	03 compliance monitoring	No deviation.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221005 Official Ceremonies and State Functions	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	166
224003 Agricultural Supplies and Services	2,500	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,485	898
228002 Maintenance-Transport Equipment	4,000	2,398
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	**14,985**	**3,462**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	14,985	3,462
	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

01 PDP developed 10 Government institutions titling finalized.	10 Government institutions, 02 PDPs. 4 building plans approved and revenue generated, 30 Land application files forwarded for DLB approval, 01 physical planning committee meeting held.	Being developed as other titling processes being followed up at Ministry Zonal offices in Arua.

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

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	26,827	15,205
Total for Key Service Area	**26,827**	**15,205**
Wage	0	0
Non-Wage	0	0
GoU Dev	26,827	15,205
Ext Finance	0	0
Total for Department	**502,030**	**162,519**
Wage	407,699	108,300
Non-Wage	61,617	34,944
GoU Dev	32,714	19,276
Ext Finance	0	0

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, analyzed, and reported to stakeholders, and 10 orphans reunited with their relatives.	10 orphans reunited with their relatives and GBVMIS updated	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	402	202
221002 Workshops, Meetings and Seminars	4,000	705
221005 Official Ceremonies and State Functions	1,000	311
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223006 Water	1,000	0
227001 Travel inland	6,798	1,779
227004 Fuel, Lubricants and Oils	4,800	1,217
Total for Key Service Area	**20,000**	**4,714**
Wage	0	0
Non-Wage	20,000	4,714
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
All the 11 staff salaries to be paid from April to June 2026	11 staff salaries paid for three months, 5 ECD centers supervised	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,946	21,795
Total for Key Service Area	**100,946**	**21,795**
Wage	100,946	21,795
Non-Wage	0	0
GoU Dev	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
40 Women entrepreneurs mobilized to benefit from GROW project	100	Achieved as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,186
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**	**2,780**
Wage	0	0
Non-Wage	13,850	2,780
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
10 more model parents trained on good parenting	20 role model parents trained on good parenting and 10 CDOs on gender budgeting	Change in the methodology of delivering the training

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3 GBV prevention meetings to be held.	3 GBV meetings held	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	825	235
221002 Workshops, Meetings and Seminars	4,000	500
221009 Welfare and Entertainment	1,000	300
221011 Printing, Stationery, Photocopying and Binding	1,000	300
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	6,000	1,000
228002 Maintenance-Transport Equipment	2,000	510
273102 Incapacity, death benefits and funeral expenses	1,000	300
Total for Key Service Area	**20,825**	**4,145**
Wage	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,825	4,145
	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, PWD, and Older Persons group projects to be funded.	4 council meetings held for women, PWD, youths and older persons. 15 women entrepreneurship and 6 PWD projects were raised7	No variation but achieved as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224006 Food Supplies	1,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**175,621**	**33,434**
Wage	100,946	21,795
Non-Wage	74,675	11,639
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 April - June 2026, Quarter 4 budget performance report prepared and submitted, 1 consultative visit made to MoFPED, 3 regional workshops attended	Staff salary paid for April - June 2026, Final performance contract 2026/27FY prepared and submitted, West Nile Planners conference attended in Arua City and 4th quarter budget performance report 2025/26FY prepared and submitted	Low absorption of wage was due to failure to attract a District Planner.

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	14
221008 Information and Communication Technology Supplies.	3,600	1,200
221009 Welfare and Entertainment	9,200	800
221011 Printing, Stationery, Photocopying and Binding	4,877	293
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	1,370	656
225202 Environment Impact Assessment for Capital Works	2,000	1,210
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	5,118
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	**101,204**	**17,756**
Wage	35,695	3,915
Non-Wage	51,659	6,658
GoU Dev	13,850	7,183
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
4th quarter monitoring conducted and report produced	4th quarter Multi-sectoral monitoring of projects conducted and report produced and shared with DTPC and other stakeholders	Inadequate allocation of local revenue to the department

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,400
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	3,903	1,952
221011 Printing, Stationery, Photocopying and Binding	3,100	1,942
222001 Information and Communication Technology Services.	800	350
227001 Travel inland	19,200	12,765
227004 Fuel, Lubricants and Oils	2,500	2,500
Total for Key Service Area	**32,503**	**21,908**
Wage	0	0
Non-Wage	15,000	9,065
GoU Dev	17,503	12,843
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
The remaining 2 LLG development plans reviewed and aligned to DDPIV and NDPIV	The 2 LLGs development plan IV were reviewed and comments being incorporated	Inadequate allocation of local revenue to the department

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,250	1,563
221008 Information and Communication Technology Supplies.	900	600
221009 Welfare and Entertainment	8,800	3,490
221011 Printing, Stationery, Photocopying and Binding	10,027	4,945
222001 Information and Communication Technology Services.	2,650	1,739
227001 Travel inland	15,800	2,565
Total for Key Service Area	**44,427**	**14,901**
Wage	0	0
Non-Wage	37,686	11,290
GoU Dev	6,741	3,611
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
District Statistical Abstract compiled and submitted to UBOS	District Statistical Abstract 2025/26FY prepared and submitted to UBOS	Limited release of local revenue to the department

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
	Data on teenage pregnancy rates, family planning services uptake, school dropout rates and completion rates compiled and analyzed	Inadequate funding to implement dissemination of the statistics to stakeholders

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,600	1,000
222001 Information and Communication Technology Services.	1,200	386
227001 Travel inland	11,000	5,500
312229 Other ICT Equipment - Acquisition	3,000	3,000
Total for Key Service Area	**19,300**	**9,886**
Wage	0	0
Non-Wage	10,300	3,886
GoU Dev	9,000	6,000
Ext Finance	0	0
Total for Department	**197,434**	**64,451**
Wage	35,695	3,915
Non-Wage	114,645	30,899
GoU Dev	47,094	29,637
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 LLG books of accounts for 3rd quarter audited and verified	10 LLGs books of accounts audited and verified	No variation encountered
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
3rd quarter departmental books audited, audit report submitted to IAG and 1 follow up visit to the ministry conducted	4th quarter departmental books audited and report compiled	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,661	7,815
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	2,448
227004 Fuel, Lubricants and Oils	4,400	500
228002 Maintenance-Transport Equipment	1,000	250
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	**76,061**	**19,512**
Wage	24,661	7,815
Non-Wage	51,400	11,698
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**76,061**	**19,512**
Wage	24,661	7,815
Non-Wage	51,400	11,698
GoU Dev	0	0
Ext Finance	0	0

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		
5 Tour guides and 15 hotel managers guided on new tourism and hospitality industry	20 craft men and tour guides trained	No variation

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

Item	Approved Budget	Spent
221003 Staff Training	1,195	299
221010 Special Meals and Drinks	300	150
Total for Key Service Area	**1,495**	**449**
Wage	0	0
Non-Wage	1,495	449
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
2 meetings held to promote eco -tourism	1 meeting held to promote eco-tourism, 4 banners produced and 2 signages produced	Inadequate allocation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	250
221012 Small Office Equipment	3,500	2,982
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	500	125
Total for Key Service Area	**8,500**	**4,232**
Wage	0	0
Non-Wage	8,500	4,232
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Community sensitized in forest and wildlife protection as tourism attraction sites	2 awareness meetings held	No variation

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
221011 Printing, Stationery, Photocopying and Binding	300	150
Total for Key Service Area	**800**	**275**
Wage	0	0
Non-Wage	800	275
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
10 selected business community members mentored on quality assurance	25 market management committee members and market vendors trained on roles and responsibility	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221002 Workshops, Meetings and Seminars	1,000	140
221008 Information and Communication Technology Supplies.	350	0
221009 Welfare and Entertainment	600	128
221011 Printing, Stationery, Photocopying and Binding	200	44
221012 Small Office Equipment	154	0
221014 Bank Charges and other Bank related costs	196	0
227004 Fuel, Lubricants and Oils	500	499
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	92
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	**5,000**	**1,403**
Wage	0	0
Non-Wage	5,000	1,403
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 stakeholder meeting held on business and SACCO registration, 45 PDM beneficiary selection meetings conducted under Revolving fund	45 PDM SACCO special meetings held and 4 traditional SACCOs monitored and supervised	Attention was mostly on PDM SACCOs

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	40,268	9,829
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221002 Workshops, Meetings and Seminars	3,000	1,100
221009 Welfare and Entertainment	246	62
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	200	0
225204 Monitoring and Supervision of capital work	5,000	1,250
227001 Travel inland	4,000	1,385
227004 Fuel, Lubricants and Oils	8,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
Total for Key Service Area	**76,214**	**21,501**
Wage	40,268	9,829
Non-Wage	35,946	11,672
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**92,010**	**27,860**
Wage	40,268	9,829
Non-Wage	51,742	18,031
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1 coordination meeting held	UNHCR no longer release support to LGs through PPA

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	20,123
Total for Key Service Area	**45,000**	**20,123**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	45,000	20,123

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
	1 board of survey for cash and assets conducted	No variation

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	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	165	65
225204 Monitoring and Supervision of capital work	50,000	50,000
227004 Fuel, Lubricants and Oils	1,000	0
263402 Transfer to Other Government Units	214,222	0
312121 Non-Residential Buildings - Acquisition	950,000	949,999
313235 Furniture and Fittings - Improvement	50,000	50,000
Total for Key Service Area	**1,269,387**	**1,052,063**

Department: 010 Administration

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

Wage	0	0
Non-Wage	5,165	2,065
GoU Dev	1,264,222	1,049,999
Ext Finance	0	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

	114 staff salaries paid for 12 months	Delayed recruitment

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,669	998,347
Total for Key Service Area	**1,004,669**	**998,347**
Wage	1,004,669	998,347
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

	33	Non release of funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	500
221008 Information and Communication Technology Supplies.	1,000	600
221009 Welfare and Entertainment	500	200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,998
221012 Small Office Equipment	500	0
227001 Travel inland	1,200	1,200
Total for Key Service Area	**6,700**	**4,498**
Wage	0	0
Non-Wage	6,700	4,498

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: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Quarterly news letters produced and disseminated, 1 quarterly bazaar meeting organized in Metu and Moyo TC	Delayed release of funds

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	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	1,000	1,000
Total for Key Service Area	**5,000**	**4,500**
Wage	0	0
Non-Wage	5,000	4,500
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	387 pensioners and gratuity paid, 44 head teachers, 10 health unit in-charges trained on financial management, 40 staff trained on retirement procedures and 47 parish chiefs trained and mentored on revenue mobilization	Supplementary

PIAP Output: 14060102 Staff salaries and related costs paid

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

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

Item	Approved Budget	Spent
273104 Pension	1,440,677	1,454,034
273105 Gratuity	808,879	1,401,735
Total for Key Service Area	**2,249,555**	**2,855,770**
Wage	0	0
Non-Wage	2,249,555	2,855,770
GoU Dev	0	0

Department: 010 Administration

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

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	47 Parish Chiefs trained on revenue mobilization, 44 Head Teachers and 10 Health Unit In-charges trained on financial management and 40 staff trained on retirement procedures	No variation

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	4 support supervision visits conducted in 10 LLGs	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)	14,000	12,027
221001 Advertising and Public Relations	4,000	3,981
221008 Information and Communication Technology Supplies.	2,874	2,078
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	9,300	9,300
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	5,000	5,000
221020 Litigation and related expenses	6,000	6,000
222001 Information and Communication Technology Services.	1,200	1,200
222002 Postage and Courier	500	0
227001 Travel inland	27,619	27,619
227004 Fuel, Lubricants and Oils	17,300	16,767

Department: 010 Administration

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,479	12,479
228004 Maintenance-Other Fixed Assets	1,869	1,157
263402 Transfer to Other Government Units	716,219	1,102,539
273102 Incapacity, death benefits and funeral expenses	5,000	2,567
Total for Key Service Area	**825,860**	**1,205,214**
Wage	0	0
Non-Wage	825,860	1,038,523
GoU Dev	0	166,691
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	8 staff recruited	No major variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	6,700
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	2,000	1,000
221016 Systems Recurrent costs	6,640	6,640
227001 Travel inland	10,000	3,999
227004 Fuel, Lubricants and Oils	3,500	2,100
228004 Maintenance-Other Fixed Assets	1,500	1,000
Total for Key Service Area	**44,640**	**21,440**
Wage	0	0
Non-Wage	44,640	21,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,462,583**	**6,173,726**
Wage	1,004,669	998,347

Non-Wage	3,136,920	3,926,795
GoU Dev	1,275,994	1,228,462
Ext Finance	45,000	20,123

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		
	1 local revenue support supervision visit conducted	No variation

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	3,774
221009 Welfare and Entertainment	1,040	1,040
221011 Printing, Stationery, Photocopying and Binding	10,560	10,559
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	10,000	9,933
227004 Fuel, Lubricants and Oils	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
Total for Key Service Area	**40,000**	**36,306**
Wage	0	0
Non-Wage	40,000	36,306
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	356
Total for Key Service Area	**267,019**	**254,618**
Wage	149,019	149,019
Non-Wage	90,000	77,599
GoU Dev	28,000	28,000
Ext Finance	0	0

Total for Department	**307,019**	**290,923**
Wage	149,019	149,019
Non-Wage	130,000	113,904
GoU Dev	28,000	28,000
Ext Finance	0	0

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		
	4	No variation

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	218,464
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
211107 Boards, Committees and Council Allowances	80,405	55,871
212101 Social Security Contributions	2,000	0
212103 Incapacity benefits (Employees)	5,077	2,384
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	5,000	3,554
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	139	39
223006 Water	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	123	0
225204 Monitoring and Supervision of capital work	10,000	3,924
227001 Travel inland	22,462	22,462
227004 Fuel, Lubricants and Oils	18,500	18,448
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	15,000
Total for Key Service Area	**400,169**	**345,144**
Wage	0	0
Non-Wage	400,169	345,144
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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		
	1	No variation

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

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

Key Service Area: 190004 Regulation and Advisory Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	4	variation is due to transition in political leadership of the District

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,547	205,718
Total for Key Service Area	**208,547**	**205,718**
Wage	208,547	205,718
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**653,968**	**596,113**
Wage	208,547	205,718
Non-Wage	400,169	345,144
GoU Dev	45,252	45,252
Ext Finance	0	0

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: 01011004 Farmers mobilised, sensitised and trained		
	45 HASS Avocado production trial demonstration seedlings distributed and planted	no variation
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
one macademia and Hass Avocado production demonstration established and managed per parish	45 HASS Avocado plantation demonstration plots established	No variation

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	28 staff salaries paid for 3 months (April to June)	No variation
	28 staffs salary paid for 12 months	no variation all staffs paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,102,654	1,078,052
Total for Key Service Area	**1,102,654**	**1,078,052**
Wage	1,102,654	1,078,052
Non-Wage	0	0
GoU Dev	0	0

Department: 040 Production and Marketing

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

Key Service Area: 010074 Vector and disease control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
one black fly breeding unit established	One black fly breeding unit established	No variation
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 staffs facilitated to plan, supervise, monitor, coordinate, mobilize , report and attend. Or make consultative visits, supervise activities and sub county staffs for Twelve (12) months	no variation
	Procured 20 (twenty) 75% boar Billy goats and distribute to 20 progressive goat farmers in 10 lower local governments	no variation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
221005 Official Ceremonies and State Functions	1,000	1,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	1,002	1,000
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
224003 Agricultural Supplies and Services	20,000	20,000
227001 Travel inland	28,000	28,000
227004 Fuel, Lubricants and Oils	15,000	15,000
228002 Maintenance-Transport Equipment	24,000	24,000
273102 Incapacity, death benefits and funeral expenses	1,935	1,935
Total for Key Service Area	**115,437**	**115,435**
Wage	0	0
Non-Wage	95,437	95,435
GoU Dev	20,000	20,000
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Two farmer field school formed and operationalized	No variation
Three microscale irrigation demonstration sites maintained, monitored and supervised	2 micros scale irrigation demonstration sites improved and maintained	Inadequate funding
Twenty microscale irrigation beneficiaries supported in operations and maintenance, monitored, supervised and linked to input and output market	20 micros irrigation beneficiaries supported in O&M	No variation
Four exchange/learning visits (cross visits) organized for the microscale beneficiaries to learn from their fellow beneficiaries	Nil	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)	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	2,500	2,500
224003 Agricultural Supplies and Services	12,000	12,000
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	10,384	10,384
Total for Key Service Area	**84,884**	**84,884**
Wage	0	0
Non-Wage	0	0
GoU Dev	84,884	84,884
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Zero established	Partially One fish hatchery for fingerling production established in Laropi Town council at Congo Landing site	Location of the project was changed

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	24,453
Total for Key Service Area	**24,453**	**24,453**

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage 0	0
	Non-Wage 0	0
	GoU Dev 24,453	24,453
	Ext Finance 0	0

Key Service Area: 010074 Vector and disease control

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

zero procured	Twenty 75% boar goats supplied	No variation

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

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

zero support	10 farmer groups supported with demonstration kits by private service provider and Local government staffs did technical supervision and monitoring of the demonstration sites	Less money was released hence private service provider selected only 10 farmer groups
25 farmer groups trained in good agricultural practice, agronomy, post harvest handling, quality declared seeds, business and market linkages and local seed business	25 farmer groups trained in good agricultural practice, agronomy, post harvest handling, business and market linkages and farming as a business	Less money was released
25 farmer groups profiled and linked to output and input markets of oil seeds through MSIPs	Zero farmer groups profiled and linked to output and input markets of oil seeds through MSIPs	inadequate fund released
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	22 sub county extension staffs facilitated to coordinate, plan, monitor, supervise , implement and report , provide extension service to PDM farmers and other farmers for twelve months.	Two new staffs were recruited.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,000	57,000
221008 Information and Communication Technology Supplies.	6,000	5,000
221011 Printing, Stationery, Photocopying and Binding	6,000	5,000

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	3,000
222001 Information and Communication Technology Services.	8,000	7,000
225204 Monitoring and Supervision of capital work	20,000	20,000
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	45,000	40,000
228002 Maintenance-Transport Equipment	41,000	38,000
Total for Key Service Area	**204,000**	**179,000**
Wage	0	0
Non-Wage	154,000	154,000
GoU Dev	50,000	25,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	45 Parish chiefs allowance paid for twelve (12)months	no variation
	45 Parish development model SACCOs and PDCs facilitated to do their work for nine months	part of the money was used to Organization of Annual general meeting for the SACCOs

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

Item	Approved Budget	Spent
227001 Travel inland	99,025	99,025
Total for Key Service Area	**99,025**	**99,025**
Wage	0	0
Non-Wage	99,025	99,025
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,668,511**	**1,618,906**
Wage	1,102,654	1,078,052

Non-Wage	348,463	348,460
GoU Dev	217,394	192,393
Ext Finance	0	0

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		
	0 CHEWs recruited	MoH did not consider Moyo DLG
	450 VHTs established in all the 225 villages	No variation
	77.5% of children managed by VHTs	Incomplete submission of reports by VHTs
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	8,728 Couple of years of protection representing 30% achieved	Inadequate commodities and negative attitudes
	0.3% of HIV positives among pregnant attending clinics are on medication	Inadequate funding
	23% anemia rate recorded	Inadequate funding

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	77.4 % of sick children managed by VHT recovered	Performance was not okay for all quarters
	47.3%	Due to poor turn up of mother during ANC in all the quarters
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	95% of the ART clients had viral suppression	None

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
	93.9%	Due to decline in performance in Q3 & Q4
	95.4%	None
	2	None
PIAP Output: 12030204 Access to NTDs Services improved		
	100%	None
	45 health workers were oriented	Due to budget cut from development partner
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	1	None
	03	None
	03	None

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	519,128	519,128
Total for Key Service Area	**519,128**	**519,128**
Wage	0	0
Non-Wage	519,128	519,128
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
	96.2%	Performance was good through out the quarter
	285	Poor turn up males for SMC services

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

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

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	6,541
Total for Key Service Area	**22,000**	**8,541**
Wage	0	0
Non-Wage	22,000	8,541
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	65%	Majority of the health facilities has taken up this initiative
	90%	Target was set too high

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	8,900,514
221009 Welfare and Entertainment	5,131	5,131
221011 Printing, Stationery, Photocopying and Binding	1,956	1,956
227001 Travel inland	9,357	9,357
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	25,000	25,000
Total for Key Service Area	**8,961,959**	**8,961,959**
Wage	8,900,514	8,900,514
Non-Wage	61,445	61,445
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.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Construction of 2 stances VIP latrine at Opiro HC II was completed	None

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
	Construction of 2 stances and 5 stances drainable VIP latrines for staff and OPD/IPD of Besia HC III respectively was completed	None
	4 in one construction of staff house was completed in Aya HC III	None
	Completion of Maternity ward in Lama HC III was finalized	None

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	8,195
221009 Welfare and Entertainment	2,620	2,620
223005 Electricity	7,862	7,862
225204 Monitoring and Supervision of capital work	20,671	20,671
227001 Travel inland	847,000	581,988
227004 Fuel, Lubricants and Oils	7,410	7,410
228001 Maintenance-Buildings and Structures	32,453	32,453
228004 Maintenance-Other Fixed Assets	7,759	6,998
312121 Non-Residential Buildings - Acquisition	392,749	392,749
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	12,000
Total for Key Service Area	**1,359,856**	**1,081,946**
Wage	0	0
Non-Wage	0	0
GoU Dev	512,856	499,958
Ext Finance	847,000	581,988
Total for Department	**11,200,578**	**10,909,209**
Wage	8,900,514	8,900,514
Non-Wage	940,209	926,749
GoU Dev	512,856	499,958
Ext Finance	847,000	581,988

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 registered at the end of the year and quarter

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,804,585	3,791,814
	Total for Key Service Area	**3,804,585**	**3,791,814**
	Wage	3,804,585	3,791,814
	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 variation in the planned outputs for the quarter and the year

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

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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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		
	Eight school inspections in each of the 16 secondary schools, private and government in the district	There was no variation in the planned out puts for the quarter and the year

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

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

Key Service Area: 320159 Secondary Education Services

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		
	131 teachers paid salaries to motivate them teacher and provide quality education	There were no variations in the quarter and the entire year

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,963,631	2,946,395
225204 Monitoring and Supervision of capital work	0	10,715
312121 Non-Residential Buildings - Acquisition	0	642,644
312229 Other ICT Equipment - Acquisition	0	100,000
Total for Key Service Area	**2,963,631**	**3,699,754**
Wage	2,963,631	2,946,395
Non-Wage	0	0
GoU Dev	0	753,360
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	No variation in the planned out puts for 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	528,930	499,230
Total for Key Service Area	**528,930**	**499,230**
Wage	528,930	499,230
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	There was no variation in the implementation of the planned out puts

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
	Each of the 72 Primary schools inspected and followed for implementation inspection recommendations at least once a term	There were no variations in the implementation of the planned out puts

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	22,816	22,815
Total for Key Service Area	**22,816**	**22,815**
Wage	0	0
Non-Wage	22,816	22,815
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	59 primary government primary schools monitored once per term through out the yea	There were no variations in the implementation of the planned out puts

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	66,005
212103 Incapacity benefits (Employees)	2,000	1,033
221003 Staff Training	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
224008 Educational Materials and Services	13,100	13,100
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Key Service Area	**121,290**	**114,138**
Wage	72,190	66,005
Non-Wage	49,100	48,133
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 infrastrcuture and staffed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	4 classrooms constructed in Besia PS and 4 others rehabilitated in Aya PS	No variation in the implementation of the planned out put

Department: 060 Education

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	2 Schools without sports field encouraged to create them	The schools did not have the resources to create the planned sports field

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

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Quarterly District Sports Committee meetings held, Organize termly sports events, participate in regional and national sports events	No variation in the implementation of the planned out puts

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,000	10,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**8,898,621**	**9,585,121**
	Wage	7,369,336	7,303,444
	Non-Wage	1,320,736	1,319,769
	GoU Dev	208,549	961,909
	Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	37km of District roads were maintained, and 105lines of culverts were installed and headwalls constructed, of which 25 km were graveled, and 103.5km of rigid pavement was cast, and staff salaries were paid for 12months,8 staff salaries paid	All 37 km of the planned district roads were successfully completed, except for the extra two lines of culvert that were added at Lea Bridge, which were not in the plan, and the road section at Panyaga was restored when cut off by flood

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	999,996
Total for Key Service Area	**1,000,000**	**999,996**
Wage	0	0
Non-Wage	1,000,000	999,996
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 05020103 Maintained access roads to protected areas		
8 staff salary paid, 2 travels made	37km of District roads were maintained, and 105lines of culverts were installed and headwalls constructed, of which 25 km were graveled, and 103.5km of rigid pavement was cast, and staff salaries were paid for 12months,8 staff salaries paid	All 37 km of the planned district roads were successfully completed, except for the extra two lines of culvert that were added at Lea Bridge, which were not in the planned

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	186,037
Total for Key Service Area	**186,038**	**186,037**
Wage	186,038	186,037
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Supervision of the 11.3km road links and growing of planted trees shall continue. Physical assessment for Batch B National Oilseed Road, 20 km for design conducted.,All 98 km of CARs are maintained routinely throughout the year in all the lower local gove	All 98 km of CARs are maintained routinely throughout the year in all the lower local governments, except 50km were graded using machines

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	2,414
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	900	900
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	1,000	1,000

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
223006 Water	1,000	1,000
227001 Travel inland	3,400	3,400
228002 Maintenance-Transport Equipment	5,938	5,938
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	134,087	125,144
Total for Key Service Area	**225,739**	**146,796**
Wage	0	0
Non-Wage	175,739	105,699
GoU Dev	50,000	41,097
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Solar panels at Moyo New District Headquarters were supplied and installed, and the retention money was fully paid to the service provider. 105 culverts were installed, and headwall construction work was completed ,37km of District roads were maintained	There was no variation in the whole process

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	22,944
312121 Non-Residential Buildings - Acquisition	0	324,085
312129 Other Buildings other than dwellings - Acquisition	60,000	59,733
Total for Key Service Area	**65,887**	**406,762**
Wage	0	0
Non-Wage	0	0
GoU Dev	65,887	406,762
Ext Finance	0	0
Total for Department	**1,758,727**	**1,739,591**
Wage	186,038	186,037
Non-Wage	1,456,802	1,105,695

GoU Dev	115,887	447,859
Ext Finance	0	0

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		
	4 No. of Deep hand pumps drilled & installed	No variation
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	2 No of Boreholes rehabilitated i.e. Lugbahwea Borehole in Moyo S/C and Urujaa Borehole in Aluru Sub county	None
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
		None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	47,721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,815	14,815
211107 Boards, Committees and Council Allowances	32,134	32,110
221002 Workshops, Meetings and Seminars	6,200	6,194
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221015 Financial and related losses	18,313	18,313
225101 Consultancy Services	3,000	3,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	8,000	8,000
225204 Monitoring and Supervision of capital work	14,006	14,006
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228001 Maintenance-Buildings and Structures	18,097	18,087
228002 Maintenance-Transport Equipment	1,501	1,501
312135 Water Plants, pipelines and sewerage networks - Acquisition	69,936	69,936
313135 Water Plants, pipelines and sewerage networks - Improvement	22,560	22,560
Total for Key Service Area	**277,761**	**277,441**
Wage	48,000	47,721
Non-Wage	54,834	54,828
GoU Dev	174,927	174,892

Department: 080 Water

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**277,761**	**277,441**
	Wage	48,000	47,721
	Non-Wage	54,834	54,828
	GoU Dev	174,927	174,892
	Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 06010202 National and Transboundary Catchment Management Plans implemented		
	3 inspections done, 10 enforcements conducted in all the 10 LLGs	Insufficient funds for the departments and departmental assigned is still down after involvement in an accident.
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	500
221005 Official Ceremonies and State Functions	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,617	1,617
225202 Environment Impact Assessment for Capital Works	5,887	5,887
225204 Monitoring and Supervision of capital work	3,000	3,000
227001 Travel inland	1,500	1,500
Total for Key Service Area	**14,504**	**14,504**
Wage	0	0
Non-Wage	8,617	8,617
GoU Dev	5,887	5,887
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 (April-June), Departmental activities coordinated, Three departmental meetings conducted and activities coordinated, all projects for FY 2026/27 screened, annual report produced to be submitted to NEMA and MoWE in July	No deviation

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	407,699

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,508	1,508
221012 Small Office Equipment	2,007	1,992
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	1,000
273102 Incapacity, death benefits and funeral expenses	100	100
Total for Key Service Area	**415,714**	**415,699**
Wage	407,699	407,699
Non-Wage	8,015	8,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	3 wetlands being restored and o2 selected riverine areas being restored.	No deviation.

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	03 compliance monitoring, 07 projects appraised for FY 2026-27	No deviation.

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
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	166
224003 Agricultural Supplies and Services	2,500	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,485	1,025
228002 Maintenance-Transport Equipment	4,000	2,828
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	**14,985**	**4,019**
Wage	0	0
Non-Wage	14,985	4,019
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	10 Government institutions, 02 PDPs. 4 building plans approved and revenue generated, 30 Land application files forwarded for DLB approval, 01 physical planning committee meeting held.	Being developed as other titling processes being followed up at Ministry Zonal offices in Arua.

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	26,818
Total for Key Service Area	**26,827**	**26,818**
Wage	0	0
Non-Wage	0	0
GoU Dev	26,827	26,818
Ext Finance	0	0
Total for Department	**502,030**	**491,041**
Wage	407,699	407,699

Non-Wage	61,617	50,637
GoU Dev	32,714	32,705
Ext Finance	0	0

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		
	GBVMIS updated and 10 orphans reunited with their relatives.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	402	402
221002 Workshops, Meetings and Seminars	4,000	2,855
221005 Official Ceremonies and State Functions	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223006 Water	1,000	0
227001 Travel inland	6,798	6,798
227004 Fuel, Lubricants and Oils	4,800	4,800
Total for Key Service Area	**20,000**	**17,855**
Wage	0	0
Non-Wage	20,000	17,855
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Salary of 11 staffs paid	11 staff salaries paid for 3 months, and 5 ECD centers supervised	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,946	100,844
Total for Key Service Area	**100,946**	**100,844**

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	100,946	100,844
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

40 Women entrepreneurs mobilized to benefit from GROW project	100 Women entrepreneurs were mobilized to benefit from the GROW project	Achieved as planned

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	1,186
227001 Travel inland	4,000	3,188
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,850	0
Total for Key Service Area	**13,850**	**7,374**
Wage	0	0
Non-Wage	13,850	7,374
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

	20 role model parents trained in good parenting and 10 CDOs trained on gender budgeting	Change in the methodology of delivering the training

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

3 GBV prevention meetings held.	3 GBV prevention meetings held.	No variation

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	825
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Key Service Area	**20,825**	**17,825**
Wage	0	0
Non-Wage	20,825	17,825
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Women, youth, PWD and Older persons council activities supported.	4 Council meetings of Women, PWD, Youth, and Older Persons were facilitated. 15 women entrepreneurship and 6 PWD projects were raised.	No variation but achieved as planned.

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	3,188
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**	**159,085**
Wage	100,946	100,844

Non-Wage	74,675	58,242
GoU Dev	0	0
Ext Finance	0	0

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 salary paid for 12 months, final approved performance contract prepared, 8 regional and national workshops attended, 4 quarterly budget performance reports prepared and submitted	Low absorption of wage was due to failure to attract a District Planner.

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	22,167
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	14
221008 Information and Communication Technology Supplies.	3,600	1,200
221009 Welfare and Entertainment	9,200	3,775
221011 Printing, Stationery, Photocopying and Binding	4,877	500
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	1,370	776
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	3,100	3,100
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	23,700	20,829
228002 Maintenance-Transport Equipment	2,000	400
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	**101,204**	**60,761**
Wage	35,695	22,167
Non-Wage	51,659	24,744
GoU Dev	13,850	13,850
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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 multi-sectoral monitoring visits conducted and 1 output impact monitoring conducted and reports produced and shared	Inadequate allocation of local revenue to the department

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

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP		
	2 LLGs (Lefori and Laropi sub-counties) supported to formulate their own development plan IVs. Desk and field appraisal conducted to align priorities to the development plans,	Inadequate allocation of local revenue to the department

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,250	6,250
221008 Information and Communication Technology Supplies.	900	900
221009 Welfare and Entertainment	8,800	8,800
221011 Printing, Stationery, Photocopying and Binding	10,027	10,027
222001 Information and Communication Technology Services.	2,650	2,650
227001 Travel inland	15,800	15,800
Total for Key Service Area	**44,427**	**44,427**

Department: 110 Planning

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

Wage	0	0
Non-Wage	37,686	37,686
GoU Dev	6,741	6,741
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	DSA 2025/26FY prepared and submitted to UBOS, SPEAR report compiled and submitted and NSI compiled and submitted to MoFPED	Limited release of local revenue to the department

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Education and health performance indicators compiled, analyzed and evidenced based policy recommendations and actions/strategies prepared to improve human capital development in the district	Inadequate funding to implement dissemination of the statistics to stakeholders

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,600	2,000
222001 Information and Communication Technology Services.	1,200	1,000
227001 Travel inland	11,000	11,000
312229 Other ICT Equipment - Acquisition	3,000	3,000
Total for Key Service Area	**19,300**	**17,000**
Wage	0	0
Non-Wage	10,300	8,000
GoU Dev	9,000	9,000
Ext Finance	0	0
Total for Department	**197,434**	**154,691**
Wage	35,695	22,167
Non-Wage	114,645	85,430
GoU Dev	47,094	47,094
Ext Finance	0	0

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 LLG books of accounts audited and verified	No variation encountered
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	4th quarter departmental books audited and report prepared, 1 follow up visit made to the ministry in Kampala	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,661	24,409
221002 Workshops, Meetings and Seminars	4,000	4,000
221003 Staff Training	2,000	2,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	4,150
221012 Small Office Equipment	800	800
221017 Membership dues and Subscription fees.	2,000	409
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	9,000	8,339
227004 Fuel, Lubricants and Oils	4,400	2,878
228002 Maintenance-Transport Equipment	1,000	1,000
263402 Transfer to Other Government Units	21,000	21,000
Total for Key Service Area	**76,061**	**71,184**
Wage	24,661	24,409
Non-Wage	51,400	46,775
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**76,061**	**71,184**
Wage	24,661	24,409
Non-Wage	51,400	46,775
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
	20 craft men and tour guides trained on marketing and packaging of their products,	No variation

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

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

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Produced 10 promotional items (4 cups and 6 caps) to promote tourism in the district	Inadequate allocation

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

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

Key Service Area: 120015 Heritage Conservation Education and Awareness

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		
	Attended the launch of Madi Chiefdom book to promote cultural tourism and participated in Peal of Africa Tourism Expo in Speke Resort Munyonyo	No variation

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

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
	25 market management committee members and market vendors in Lefori market trained on roles and responsibility	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	350	300
221009 Welfare and Entertainment	600	128
221011 Printing, Stationery, Photocopying and Binding	200	44
221012 Small Office Equipment	154	0
221014 Bank Charges and other Bank related costs	196	0
227004 Fuel, Lubricants and Oils	500	499
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	92
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	**5,000**	**3,063**
Wage	0	0
Non-Wage	5,000	3,063

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	45 Special General Meetings held for PDM SACCOs, 2 monitoring and support supervision visits conducted in Moyo SACCO and MDLG Staff SACCO	Attention was mostly on PDM SACCOs

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	38,649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	246	246
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	1,000	999
221014 Bank Charges and other Bank related costs	200	0
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	4,000	3,860
227004 Fuel, Lubricants and Oils	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
Total for Key Service Area	**76,214**	**74,254**
Wage	40,268	38,649
Non-Wage	35,946	35,605
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**92,010**	**88,112**
Wage	40,268	38,649
Non-Wage	51,742	49,463
GoU Dev	0	0
Ext Finance	0	0

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 Q4
Number of Government service delivery units connected to	Number	Monthly sector coordination	1 online coordination

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	All government assests	1 board of survey conducted

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	150 mails recieved and filled	120 mails and records filed

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 Q4
No. of media engagements conducted per vote	Number	Monthly press briefs	4 quarterly news letter

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 Q4
No of MDAs and LGs supported on decentralised	Number	289 pensioners list	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100% staff under	295

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 Q4
No. of Public Officers Trained in core and tailor made	Number	10 LLG staff mentored on	47 parish chiefs trained and

VOTE: 896 Moyo District Quarter 4

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 Q4
Number of health service facilities monitored	Number	Quarterly support	4 quarterly support

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	90% of approved staffing	70% of the approved staffing

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	4 quarterly revenue	3 support supervision and

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 Q4
Domestic revenue to GDP (%)	Percentage	Domestic revenue increased	98% of the local revenue

PIAP Output : 18020201 Local Government own source revenue growth

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

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 Q4
Number of health service facilities monitored	Number	Quarterly support	4 support supervision

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 Q4
No.of random targeted inspections conducted.	Number	Quarterly PAC meetings held	4 LGPAC meeting 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 Q4
Number of performance audits undertaken	Number	4 audit field visits	4

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 Q4
Number of Environment Social Impact Assessments,	Number	20 Environmental impact	14 Environmental social

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 Q4
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 Q4
Number of Extension Staff trained in Integrated Pest,	Number	10 Quarterly mentoring and	10 Quarterly mentoring and

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 Q4
No. of solar powered small scale water for production	Number	3 microscale demonstration	Two (2) microscale

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 Q4
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 Q4
Number of specialized disease surveillance transport	Number	Procurement and distribution	Procured and distributed 20

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 Q4
No. of cooperatives inspected and audited	Number	20 sub county extension	22 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 Q4
Number of hectares acquired	Number	All production staff monthly	All production staff monthly

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 Q4
% of Parishes with atleast 2 functional Community Health	Percentage	10% of the 45 parishes with	0%

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 Q4
% of pregnant women attending ANC who test HIV	Percentage	Less than 0.5% HIV	0.3%

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 Q4
% of sick children seen by VHT and treated withinh 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 Q4
Number of CAST+ campaigns conducted	Number	2 CAST+ campaigns	2

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Health workers oriented on NTD management	Number	75 Health workers oriented	45

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

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

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 Q4
ART Retention rate at 12 months (%)	Number	ART retention rate at 12	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Performance Management system in use at all levels	List	100% Perforamnce	90%

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 Q4
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100% of Health facilities	

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 Q4
Number of pre-primary teachers recruited in under-	Number	Staff recruited in government	

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

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

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 Q4
Number of private primary schools inspected at least once	Number	10 private primary schools	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 Q4
Number of secondary schools inspected at least once per	Number	14 secondary schools	Two new 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 Q4
Number of Districts Inspector of Schools and Associate	Number	7 secondary schools	16 secondary schools

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 Q4
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 Q4
Human Capital and Institutional Capacity for electric	List	Quarterly capitation grant	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	49 government primary	There were no variations in

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 Q4
Number of private primary schools inspected at least once	Number	10 private p primary schools	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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	4 classroom blocks	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 Q4
Number of training facilities constructed and equipped	Number	Games and sports activities	There were no variations in

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 Q4
Number of qualified sports administrators and technical	Number	Quarterly District Sports	Quarterly District Sports

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 Q4
Km of Bridges Maintained on District Roads	Number	275.7Km district road link	37km of District roads were

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 Q4
Number of Km of roads maintained to protected areas	Number	42	37km of District roads were

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 Q4
Number of Culverts maintained on District Roads	Number	50 culverts on district roads	105m of culverts were

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 Q4
Urban NMT constructed (Kms)	Number	Solar system procured and	Solar panels at Moyo New

PIAP Output : 10060101 Enhanced cordination of the SUHL programme

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

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 Q4
No. of climate resilient point water facilities constructed in	Number	4 new boreholes drilled in	4 Boreholes constructed and

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 Q4
No. of point water facilities in rural areas rehabilitated.	Number	3 broken down community	2 Boreholes rehabilitated

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

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

Department: 090 Natural Resources

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 Q4
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 Q4
Number of Catchment Management Plans prepared	Number	1	One Amua micro catchment

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

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

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

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

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 Q4
Number of facilities/entities using green efficient	Number	10 institutions/entities	10 institutions mobilized,

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 Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	4 quarterly inspections	

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 Q4
Number environmental compliance monitoring and	Number	Monthly environmental	12 compliance monitoring

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 Q4
Number of Town Council PDPs developed		5 institutional lands surveyed	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

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

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	Quatterly ECD centers	5 ECD centers supervised

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 Q4
Number of D/CDOs trained on effective parenting of	Number	To train all the 10 CDOs of	All 10 CDOs were trained as

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 Q4
Percentage of people who believe that a child needs to be	Percentage	To reduce the percentage of	The percentage of parents

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

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

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 Q4
Number of Older Persons Supported in livelihood and	Number	To mobilize 4 Older persons	4 older persons' groups

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4 quarterly budget	4 quarterly 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 Q4
Number of M&E activities conducted	Number	4 multi sectoral monitorings	2 multi-sectoral monitoring

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 Q4
Proportion of LGs plans aligned to NDP	Number	10 LLG plans aligned to	2LLGs of Lefori and Laropi

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 Q4
Number of Indicators compiled from Non -tradition data	Number	Quarterly statistical data	Data collected throughout

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

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

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 Q4
Number of performance audits undertaken	Number	4- Quarterly Audits	4 quarterly audit reports

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 Q4
No. of apprentices completing the trainings	Number	5 tour guides and 15 hotel	20 craft men and tour guides

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 Q4
No of domestic campaigns conducted	Number	Printing of 4 bunners, 2	Produced 10 promotional

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 Q4
No. of wildlife protected areas managed.	Number	Community sensitizations on	Attended the launch of Madi

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 Q4
No of local content assesments Undertaken	Number	81 business community and	25 market management

PIAP Output : 07020901 Increased local consumption and production

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

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	65 Cooperatives monitored	45 PDM SACCOs monitored

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 010 Administration					
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	Locally Raised Revenues		246,334	0
Transfer of Local Revenue to Moyo TC	Moyo TC	Locally Raised Revenues		2,085,825	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Installation and Structural Works	District headquarter	District Discretionary Equalisation Development Grant		0	0

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Maintanence - Service, Repair and Maintanence		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	5,262
BESIA HC III	Moyo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	13,351	13,351

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	519,335
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	20,000
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	5,116
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	7,808
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	20,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	DHO	Programme Conditional Grant - Non Wage Recurrent	0	25,000	25,000
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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Completed	198,117	198,117
Item: 263308 Sector Conditional Grant (Non-Wage)					
BESIA P.S	Besia P.School	Programme Conditional Grant - Non Wage Recurrent	0	10,090	10,131
ILLI VALLEY P.S.	Illi Valley Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,130	16,195

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO TOWN COUNCIL P.S.	Moyo Town CouncilPrimary School	Programme Conditional Grant - Non Wage Recurrent	0	16,510	16,577
NOOR ISLAMIC P.S	Noor Islamic Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,550	18,625
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Locally Raised Revenues		75,789	0
Transfer of Local Revenue to Laropi Sub-county	Laropi sub-county	Locally Raised Revenues		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	6,675
LAROPI HC III	Laropi Town Council	Programme Conditional Grant - Non Wage Recurrent	0	7,611	7,611
LAROPI HC III	Laropi Town Council	Programme Conditional Grant - Non Wage Recurrent	0	13,351	13,351
PANYANGA HC II	Laropi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	6,675
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	10,573
IDRIMARI PS	Idrimari Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,390	18,465
PANYANGA P.S.	Panyanga Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,610	15,673
UBBI P.S	Ubbi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,450	6,476

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Locally Raised Revenues		81,614	0
Transfer of Local Revenue to Lefori Sub-county	Lefori Sub-county	Locally Raised Revenues		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	13,351
LEFORI HC II	Lefori Town Council	Programme Conditional Grant - Non Wage Recurrent	0	8,132	8,132
COHWE HC II	Lefori Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	6,675
MUNU HC II	Lefori Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	6,675
GWERE HC II	Lefori Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	6,675

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	15,533
MASALOA P.S.	Masaloa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,630	18,706
Lefori Parents Primary School	Lefori Parent Primary School ts	Programme Conditional Grant - Non Wage Recurrent	0	9,570	9,609
MUNU P.S.	Munu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,950	10,994
CHOHWE P.S	Chokwe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,390	8,424
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

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	Locally Raised Revenues		147,440	0
Transfer Local Revenue to Moyo Sub-county	Moyo Sub-county	Locally Raised Revenues		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	12,279
ERIA HC III	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	3,975	3,975
MOYO MISSION HCIII	Moyo Sub-county	Programme Conditional Grant - Non Wage Recurrent	0	9,420	9,380

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236785 Moyo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOGOBA HC III	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	13,351
ERIA HC III	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	13,351
AFOGI HC II	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	6,675
LOGOBA HC III	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,575	6,575
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	22,260
ERIA P.S.	Eria PS	Programme Conditional Grant - Non Wage Recurrent	0	8,810	8,846
KOLOKOLO P.S.	Kolokolo PS	Programme Conditional Grant - Non Wage Recurrent	0	5,790	5,813
TOLORO P.S.	Toloro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,170	7,199
ERA P.S	Era Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,730	4,749
AFOJI P.S.	Afoji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,390	8,424
MOYO BOYS P.S.	Moyo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,515	30,639
LOGOBA P.S.	Logoba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,590	14,649

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236785 Moyo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO BOYS P.S.	Moyo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,182	5,182
MOYO GIRLS P.S.	Moyo Army Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,110	6,135
FR. BILBAO MEMORIAL P.S.	Fr.Bilbao Memorial Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,210	11,255
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	12,531
MOYO SS	Moyo SS	Programme Conditional Grant - Non Wage Recurrent	0	45,320	45,504
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	13,351
METU HC III	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,807	3,535
GBARI HC III	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	2,315	2,316
ABESO HC II	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	6,675
KWEYO HC II	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	6,675
FR BILBAO MEMORIAL HEALTH CENT	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	5,043	5,043
GOOPI HC II	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	6,675
AYA HC II	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	13,351
EREPI HEALTH CENTRE II	Metu sub-county	Programme Conditional Grant - Non Wage Recurrent	0	3,070	3,070
EREMI HC III	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	5,399	5,399
FR BILBAO MEMORIAL HEALTH CENT	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,140	5,866
ORI HC II	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	6,675
AYA HC II	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	4,143	4,143
EREMI HC III	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	13,351
METU HC III	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	13,351
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	19,399
GBARI P.S.	Gbari Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,830	9,870
GOOPI P.S.	Goopi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,690	11,737
KWEYO P.S.	Kweyo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,510	10,553
ELEGU	Elegu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,090	4,107
NYOJO GIRLS P.S.	Nyojo Girls Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,970	17,039
LIRI P.S.	Liri Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,830	4,967
EREPI DEMO. SCHOOL	Erepi Demonstration School	Programme Conditional Grant - Non Wage Recurrent	0	8,930	8,966
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	56,809
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236787 Difule Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer Local Revenue to Dufile sub-county	Dufile sub-county	Locally Raised Revenues		210,000	0
Transfer of District Unconditional Grant to Dufile Sub-county	Dufile Sub-county	Locally Raised Revenues		90,934	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DUFILE HC III	Dufile Sub County	Programme Conditional Grant - Non Wage Recurrent	0	7,527	7,527
ARRA HC II	Dufile Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	6,675
DUFILE HC III	Dufile Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	13,351
PAANJALA HC II	Dufile Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	6,675
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	16,336
ARRA P.S.	Arra PS	Programme Conditional Grant - Non Wage Recurrent	0	12,810	12,862
GUNYA P.S	Gunya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,790	9,830

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236787 Difule Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAANJALA P.S.	Paanjala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,890	5,914
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	68,818
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	Locally Raised Revenues		127,751	0
Transfer of Local Revenue to Laropi TC	Laropi TC	Locally Raised Revenues		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	16,557
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	33,756

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273661 Laropi Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Laropi TC	Laropi TC Audit depatment	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	Locally Raised Revenues		122,170	0
Transfer Local Revenue to Lefori TC	Lefori TC	Locally Raised Revenues		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	23,143
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	49,710
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273664 Aluru					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAMA HEALTH CENTRE II	Aluru Sub County	Programme Conditional Grant - Non Wage Recurrent	0	3,623	3,623
RAMOGI HC II	Aluru Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	6,675
OPIRO HC II	Aluru Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	6,671
LAMA HEALTH CENTRE II	Aluru Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	13,351
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	0	392,749	392,749
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	12,802
OROKOMBA P.S.	Orokomba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,490	9,528
KONGOLO P.S	Kongolo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,650	8,685
LAMA P.S.	Lama Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,430	6,456

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273664 Aluru					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO TECH.INST	Moyo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	168,481
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	Locally Raised Revenues		96,760	0
Transfer Local Revenue to Otce sub-county	Otce sub-county	Locally Raised Revenues		132,580	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUA P.S.	Amua Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,950	14,007
AYA P.S.	Aya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,670	15,734
EREMI P.S.	Eremi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,250	19,328

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273666 Otce					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABESO P.S.	Abeso Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,750	9,790
ALIMO P.S	Alimo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,490	10,533
LECHU P.S.	Lechu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,630	5,653
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	13,304
Akakka Primary School	Akakka Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,030	4,046