

VOTE: 896 Moyo District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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: 02-02-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	955,800	955,800	122,344	13%
Discretionary Government Transfers	3,456,453	3,797,595	754,128	22%
Conditional Government Transfers	25,344,021	26,097,381	6,106,069	24%
Other Government Transfers	622,652	622,652	55,042	9%
External Financing	892,000	892,000	397,678	45%
Total Revenues shares	31,270,926	32,365,428	7,435,261	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,668,511	1,668,511	371,371	22%
Tourism Development	196,834	196,834	36,319	18%
Natural Resources, Environment, Climate Change, Land and Water Management	475,204	475,204	104,005	22%
Private Sector Development	81,214	81,214	16,112	20%
Integrated Transport Infrastructure and Services	1,506,802	1,225,739	35,053	2%
Sustainable Urbanisation and Housing	92,714	433,856	0	0%
Digital Transformation	45,000	45,000	0	0%
Human Capital Development	20,552,582	21,305,942	4,392,937	21%
Public Sector Transformation	4,547,083	4,332,861	592,729	13%
Governance and Security	1,555,890	2,051,175	329,954	21%
Regional Balanced Development	84,640	84,640	11,823	14%
Development Plan Implementation	464,453	464,453	80,738	17%
Grand Total	31,270,926	32,365,428	5,971,041	19%
Wage	19,578,048	19,578,048	4,396,280	22%
Non-Wage Recurrent	8,142,213	8,142,213	1,499,944	18%
Domestic Devt	2,658,666	3,753,167	11,606	0%
External Financing	892,000	892,000	63,210	7%

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

Moyo District expected to receive UGX 7,871,732,000 in the first quarter of 2025/26FY. However, by the end of the quarter it received UGX 7,435,261,000 (95%) of the quarterly revenue target and only 24% of the annual revenue budget. This was below the 25% revenue performance mark for the quarter attributed mainly to the poor performance of OGTs (9%) and LRR (13%). The details of the revenue performance includes; LRR UGX 122,344,000 (13%), External Financing UGX 397,678,000 (45%), OGTs UGX 55,042,000 (9%), Discretionary GTs UGX 754,128,000 (22%) and Conditional GTs UGX 6,106,069,000 (24%).

All funds received during the quarter were disbursed across programs including LLGs except LRR amounting to UGX 15,040,000 was not due to delayed issuance of cash limit by MoFPED. Agro-industrialization spent UGX 371,371,000 (22%) of the annual budget, Tourism program used UGX 36,319,000 (18%) of the annual budget. Natural resources utilized UGX 104,005,000 (22%) of the annual budget. Private Sector program spent UGX 16,3112,000 (20%). Integrated transport used UGX 35,053,000 (2%) of the annual budget. Human capital development program spent UGX 4,392,937,000 (21%) of the annual budget. Public Sector Transformation used UGX 592,729,000 (13%) of its annual budget. Governance and security spent UGX 329,954,000 (21%) of the funds appropriated to her. Meanwhile, Regional Development spent UGX 11,823,000 (14%) and Development Plan Implementation program spent UGX 80,735,000 (17%). Of the total expenditures amounting to UGX 5,971,041,000 incurred in the 1st quarter, UGX 4,396,280,000 (22%) was on wages, UGX 1,499,944,000 (18%) was on non wage expenses, UGX 11,606,000 (0%) was on domestic development and UGX 63,210,000 (7%) was on donor activities leaving unspent balance of UGX 1,464,220,000 on account.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	955,800	955,800	122,344	13%
Advertisements/Bill Boards	8,000	8,000	1,000	13%
Agency Fees	6,000	6,000	530	9%
Animal and Crop Husbandry related Levies	12,500	12,500	1,500	12%
Business licenses	60,500	60,500	6,121	10%
Educational/Instruction related levies	1,500	1,500	0	0%
Inspection Fees	15,500	15,500	896	6%
Land Fees	73,468	73,468	5,000	7%
Local Hotel Tax	39,000	39,000	1,500	4%
Local Services Tax-Payable By Individuals	86,598	86,598	10,624	12%
Market /Gate Charges	112,200	112,200	21,050	19%
Miscellaneous receipts/income	200,710	200,710	35,572	18%
Other licenses	100,678	100,678	12,280	12%
Other taxes on specific services	148,623	148,623	15,220	10%
Registration fees for Documents and Businesses	8,000	8,000	1,200	15%
Rent & Rates - Non-Produced Assets – from Gov't units	25,523	25,523	1,650	6%
Rent & rates – produced assets-From Government Units	12,000	12,000	1,200	10%
Sale of bid documents-From Government Units	20,000	20,000	4,500	23%
Sale of non-produced Government Properties/assets	25,000	25,000	2,500	10%
Discretionary Government Transfers	3,456,453	3,797,595	754,128	22%
District Discretionary Equalisation Development Grant	412,693	753,835	0	0%
District Unconditional Grant Non-Wage	667,886	667,886	166,971	25%
District Unconditional Grant Wage	2,277,733	2,277,733	569,433	25%
Urban Discretionary Equalisation Development Grant	27,247	27,247	0	0%
Urban Unconditional Non-Wage	70,894	70,894	17,723	25%
Conditional Government Transfers	25,344,021	26,097,381	6,106,069	24%
Programme Conditional Grant - Non Wage Recurrent	5,979,981	5,979,981	1,697,293	28%
Programme Conditional Grant - Development	1,048,910	1,802,270	83,697	8%
Programme Conditional Grant - Wage Recurrent	17,300,315	17,300,315	4,325,079	25%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	1,014,815	1,014,815	0	0%
Other Government Transfers	622,652	622,652	55,042	9%
Community Agricultural Infrastructure Improvement Programme (CAIIP)	60,000	60,000	0	0%
GROW Project	13,850	13,850	0	0%
Infectious Diseases Institute (IDI)	20,000	20,000	3,395	17%
National Oil Seeds Project	100,000	100,000	0	0%
Support to PLE (UNEB)	12,000	12,000	0	0%
Uganda Road Fund (URF)	396,802	396,802	51,647	13%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
External Financing	892,000	892,000	397,678	45%
Global Alliance for Vaccines and Immunization (GAVI)	92,000	92,000	0	0%
Global Fund for HIV, TB & Malaria	445,000	445,000	397,678	89%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
United Nations High Commission for Refugees (UNHCR)	45,000	45,000	0	0%
World Health Organisation (WHO)	110,000	110,000	0	0%
Total Revenues Shares	31,270,926	32,365,428	7,435,261	24%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Moyo District LG planned to receive UGX 6,336,005,000 in the first quarter of 2025/26FY under Conditional Government Transfers. However, by the end of the first quarter, it received UGX 6,106,069,000 representing 96.4% of the quarterly budget and 24% of the annual budget. This was a very good performance except for program conditional grant development (8%) and Transitional Conditional development grant (0%) as development grant was released only for agro-industrialization due to season. The district also expected to receive UGX 864,113,000 in the first quarter under Discretionary Government Transfers and it received UGX 754,128,000 by the end of the first quarter representing 87.3% of the quarterly budget and 22% of the annual budget. This was attributed to non performance of DDEG and Urban DEDG which were not released.

Cumulative Performance for Other Government Transfers

Moyo District LG planned to receive UGX 155,663,000 in the first quarter of the 2025/26FY. However, it received UGX 55,042,000 by the end of the quarter accounting for only 35.4% of the quarterly revenue target and 9% of the annual revenue budget. The under performance was due to non receipt of funds from most of the OGT sources except URF which released 13% and IDI 17% of the approved annual budget.

Cumulative Performance for External Financing

Moyo District LG expected to receive UGX 223,000,000 from external financing in the first quarter of 2025/26FY and by the end of the quarter the district received UGX 397,678,000 representing 178% of the quarter's revenue budget and 45% of the annual revenue budget. This exceptional performance was attributed to Global fund for HIV, TB and Malaria (89%) as indoor residual spraying programme was launched in September 2025. The district is still hopeful that the other partners will also continue to respond to their commitments in the coming quarters.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,462,583	5,743,646	804,039	15%	804,039
Sub-Total	5,462,583	5,743,646	804,039	15%	804,039
Department: Finance					
10 Financial Management and Accountability (LG)	307,019	307,019	66,536	22%	66,536
Sub-Total	307,019	307,019	66,536	22%	66,536
Department: Statutory bodies					
10 Legislation and Oversight	653,968	653,968	107,268	16%	107,268
Sub-Total	653,968	653,968	107,268	16%	107,268
Department: Production and Marketing					
10 Agricultural Extension	1,236,148	1,236,148	273,710	22%	273,710
20 Agricultural Production	333,337	333,337	84,761	25%	84,761
30 Agricultural Value Chain Services	99,025	99,025	12,900	13%	12,900
Sub-Total	1,668,511	1,668,511	371,371	22%	371,371
Department: Health					
10 Primary HealthCare	337,636	337,636	84,409	25%	84,409
20 Hospital Services	519,128	519,128	129,782	25%	129,782
30 Health Management and Supervision	10,343,815	10,343,815	2,090,576	20%	2,090,576
Sub-Total	11,200,578	11,200,578	2,304,767	21%	2,304,767
Department: Education					
10 Pre-Primary and Primary Education	4,613,291	4,613,291	1,092,816	24%	1,092,816
20 Secondary Education	3,229,871	3,983,231	724,551	22%	724,551
30 Skills Development	696,851	696,851	166,930	24%	166,930
40 Education&Sports Management and Inspection	358,608	358,608	57,864	16%	57,864
Sub-Total	8,898,621	9,651,981	2,042,161	23%	2,042,161
Department: Roads and Engineering					
10 Community Access Roads	1,281,063	1,000,000	25,978	2%	25,978
20 Engineering Services	477,665	818,807	43,302	9%	43,302
Sub-Total	1,758,727	1,818,807	69,280	4%	69,280

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance	
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn	
Department: Water						
10 Rural Water Supply and Sanitation	277,761	277,761	12,973	5%	12,973	
Sub-Total	277,761	277,761	12,973	5%	12,973	
Department: Natural Resources						
10 Natural Resources Management	502,030	502,030	104,005	21%	104,005	
Sub-Total	502,030	502,030	104,005	21%	104,005	
Department: Community Based Services						
20 Empowerment and Mindset Change	175,621	175,621	33,036	19%	33,036	
Sub-Total	175,621	175,621	33,036	19%	33,036	
Department: Planning						
10 Planning and Statistics	197,434	197,434	21,836	11%	21,836	
Sub-Total	197,434	197,434	21,836	11%	21,836	
Department: Internal Audit						
10 Compliance	76,061	76,061	15,564	20%	15,564	
Sub-Total	76,061	76,061	15,564	20%	15,564	
Department: Trade, Industry and Local Development						
10 Commercial Services	92,010	92,010	18,204	20%	18,204	
Sub-Total	92,010	92,010	18,204	20%	18,204	
Grand Total	31,270,926	32,365,428	5,971,041	19%	5,971,041	

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,141,589	4,422,652	923,442	22%	923,442
District Unconditional Grant Non-Wage	71,146	71,146	17,787	25%	17,787
District Unconditional Grant Wage	1,004,669	1,004,669	251,163	25%	251,163
Locally Raised Revenues	100,000	100,000	5,498	5%	5,498
Multi-Sectoral Transfers to LLGs_NonWage	716,219	997,282	86,605	12%	86,605
Programme Conditional Grant - Non Wage Recurrent	2,249,555	2,249,555	562,389	25%	562,389
Development Revenues	1,320,994	1,320,994	293	0%	293
District Discretionary Equalisation Development Grant	61,772	61,772	0	0%	0
External Financing	45,000	45,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	214,222	214,222	293	0%	293
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	5,462,583	5,743,646	923,734	17%	923,734

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	1,004,669	1,004,669	221,838	22%	221,838
Non Wage	3,136,920	3,417,983	582,202	19%	582,202

Development Expenditure

Domestic Development	1,275,994	1,275,994	0	0%	0
External Financing	45,000	45,000	0	0%	0
Total Expenditure	5,462,583	5,743,646	804,039	15%	804,039

C: Unspent Balances*Recurrent Balances*

Wage	29,325
Non Wage	90,077

Development Balances

Domestic Development	293
External Financing	0
Total Unspent	119,695

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue for the department was UGX 1,365,646,000 but the actual receipt by the end of 1st quarter was UGX 954,223,000 representing 70% of quarterly target and 17% of the annual budget. This was a fair revenue budget performance mainly due to non-performance of development Grants, External Financing and poor performance of Local Revenue 5%,

The planned quarterly expenditure for the department was UGX 1,365,646,000 however, actual expenditure recorded was UGX 804,039,000 representing 59% of the quarterly expenditure target and 15% of the annual expenditure budget. The details of the expenditures include; Wage UGX 221,838,000 (22%), Non-wage recurrent UGX 582,202,000 (19%) and Domestic Development UGX 00 (0%). The balance that remained on account was UGX 150,184,000 as unspent.

Reasons for unspent balances on the bank account

The reason for unspent balance under wage was due to delayed recruitment processes. While for Non-wage is due delayed processing of gratuity files

Highlights of physical performance by end of the quarter

Salaries of all staff paid, wages for casual labourers paid, pensions paid, all projects monitored, supervision and coordination of LLG staff, monthly pension and gratuity paid, communities sensitized on government programs, government assets maintained, District payroll managed on monthly basis, Public Information Disseminated by the Communication Officer, ICT equipment maintained, procurement activities implemented, LLGs monitored and supervised, community Baraza organized, wage bill harmonized and request for clearance submitted.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	279,019	279,019	66,706	24%	66,706
District Unconditional Grant Non-Wage	70,000	70,000	17,500	25%	17,500
District Unconditional Grant Wage	149,019	149,019	37,255	25%	37,255
Locally Raised Revenues	60,000	60,000	11,951	20%	11,951
Development Revenues	28,000	28,000	0	0%	0
District Discretionary Equalisation Development Grant	28,000	28,000	0	0%	0
Total Revenues Shares	307,019	307,019	66,706	22%	66,706
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	149,019	149,019	37,085	25%	37,085
Non Wage	130,000	130,000	29,451	23%	29,451
<i>Development Expenditure</i>					
Domestic Development	28,000	28,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	307,019	307,019	66,536	22%	66,536
C: Unspent Balances					
<i>Recurrent Balances</i>			169		
Wage			169		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			169		

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue budget to the department was UGX 76,754,750 and the actual receipt by the end of the quarter was UGX 66,706,000 (87%) of the quarter's revenue target and 24% of the annual departmental target. This was a fairly good revenue budget performance as LLR performed at only 20% and DDEG performed at 0% as there was no release in made in the quarter.

The planned quarterly expenditure for the department was UGX 76,754,750 and the actual expenditure by the end of the quarter was 66,536,000 (87) of the quarterly expenditure and 22% of the annual expenditure budget. of which UGX 37,085,000 (25%) was on wage, UGX 29,451,000(23%) was on non wage recurrent activities, UGX 0 was on development as development grant was not released.

The unsend balance was 169,000 these was on wage because the annual wage increment was not effected

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unsend balance was 169,000 these was because annual increment was not effected

Highlights of physical performance by end of the quarter

3 months Salaries for finance staff paid,draft final accounts prepared and submitted to OAG and accountant general's office, Revenue enhancement meetings organized and facilitated, revenue mobilization facilitated, IFMS computers maintained , IFMS generator maintained,4 follow-ups to the ministry of finance made

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	608,716	608,716	134,675	22%	134,675
District Unconditional Grant Non-Wage	300,169	300,169	75,042	25%	75,042
District Unconditional Grant Wage	208,547	208,547	52,137	25%	52,137
Locally Raised Revenues	100,000	100,000	7,496	7%	7,496
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	653,968	653,968	134,675	21%	134,675
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	208,547	208,547	32,255	15%	32,255
Non Wage	400,169	400,169	75,013	19%	75,013
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	653,968	653,968	107,268	16%	107,268
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			19,882		
Non Wage			7,525		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			27,407		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department expected to receive UGX 163,492,000 in the first quarter of 2025/26FY. However, the department received UGX 134,675,000 (82%) of the quarter's target and 21% of the annual budget. This was a fairly good revenue budget performance, mainly attributed to the non performance of DDEG (0%) and poor performance of LLR (7%).

The planned quarterly expenditure to the department was UGX 163,492,000 and the actual expenditure recorded by the end of the first quarter was UGX 107,268,000 (65.6%) of the quarter's expenditure target and 16% of the annual expenditure budget. Details of the expenditure include; Wage UGX 32,255,000 (15%) and Non-wage UGX 75,013,000 (19%) leaving a balance of UGX 27,407,000 as unspent on account.

Reasons for unspent balances on the bank account

The balance on wage was due to delayed clearance for recruitment by MoPS. While for the non-wage recurrent was due to delayed processing of requisition that was made towards the end of September 2025.

Highlights of physical performance by end of the quarter

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

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

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

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Planned revenue budget to the department was UGX 417,128,000 but the actual receipt by the end of first quarter is UGX 532,856,000 (127.7%) of the quarters revenue target and 32% of the annual budget performance. This was a good revenue budget performance as programme conditional grant non wage recurrent and programme conditional grant performed at 50% above the quarterly targets except other transfers from central government at 0%. The planned quarterly expenditure to the department was UGX 417,128,000 and actual expenditure the end of the quarter was UGX 371,371,000 (89%) of the quarters expenditure and 22% of the annual expenditure budget. Of which UGX 249,339,000 (23%) was on wage UGX 110,426,000 (32%) was on non wage reccurent activities and UGX 11,606,000 (5%) was on development.

The balance unspent was UGX 161,485,000 of which wage was UGX 26,325,000, non wage was UGX 63,070,000 and domestic development was UGX 72,091,000.

Reasons for unspent balances on the bank account

Delayed recruitment of staff to fill critical positions, development projects are in procurement process and delays in processing requisitions.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (July - September), Supervised the training of PDM enterprise group members in value chain specific skills. Made 4 consultative visits by sector heads and management to MAAF, NAFORI and ABI ZARDI. 20 quality assurance activities caried out on inputs to be bought by- PDM enterprise groups. Pest and diseases surveillance caried out Once in 10 lower local government. Trained 350 enterprise group members in value chain specific skills. Technically backstopped PDM enterprise group members in loan application process. Monitored and supervised microscale irrigation programme, PDM activities. Facilitated parish chiefs to carry out parish development committee meetings. Coordinated and prepared reports for three months. Supervised extension officers in 10 sub counties during training of PDM enterprise group on value chain specific skills. Identified technology demonstration host farmers for Hass Avocado, Black soldier fly breeding unit and fish hatchery

VOTE: 896 Moyo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,840,723	9,840,723	2,458,340	25%	2,458,340
Locally Raised Revenues	2,000	2,000	264	13%	264
Other Transfers from Central Government	20,000	20,000	3,395	17%	3,395
Programme Conditional Grant - Non Wage Recurrent	918,209	918,209	229,552	25%	229,552
Programme Conditional Grant - Wage Recurrent	8,900,514	8,900,514	2,225,129	25%	2,225,129
Development Revenues	1,359,856	1,359,856	397,678	29%	397,678
External Financing	847,000	847,000	397,678	47%	397,678
Programme Conditional Grant - Development	512,856	512,856	0	0%	0
Total Revenues Shares	11,200,578	11,200,578	2,856,018	25%	2,856,018

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	8,900,514	8,900,514	2,012,806	23%	2,012,806
Non Wage	940,209	940,209	228,751	24%	228,751

Development Expenditure

Domestic Development	512,856	512,856	0	0%	0
External Financing	847,000	847,000	63210.12	7%	63,210
Total Expenditure	11,200,578	11,200,578	2,304,767	21%	2,304,767

C: Unspent Balances**Recurrent Balances**

Wage	212,323
Non Wage	4,460

Development Balances

Domestic Development	0
External Financing	334,467
Total Unspent	551,250

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

The planned quarterly revenue budget to the department was UGX 2,800,145,000 and actual receipt by the end of the quarter was UGX 2,856,018,000 (102%) of the quarter's revenue target and 25% of the annual budget performance. This was an excellent revenue budget performance as External Financing performed at 47%.

The planned quarterly expenditure to the department was UGX 2,800,145,000 and actual expenditure by the end of the quarter was UGX 2,304,767,000 (82%) of the quarter's expenditure and 21% of the annual expenditure budget. Of which UGX 2,012,806,000 (23%) was on wages, UGX 228,751,000 (24%) was on Non-wage recurrent activities, UGX 63,210,120 (7%) was on External Financing and UGX 0 was on development, as development grant was not released in the quarter. The balance unspent was UGX 551,250,000 of which wage was UGX 212,323,000, Non-wage was UGX 4,460,000 and UGX 334,467,000 was External Financing.

Reasons for unspent balances on the bank account

Failure to bring on board the newly transferred Accounting officer and the Head of Finance in e cash paying using mobile account for Indoors Residual Spraying activities (IRS) under External Financing support, delayed clearance to recruit, as districts were to first seek for clearance after joint wage analysis with MoPS and delayed processing of some requisitions.

Highlights of physical performance by end of the quarter

Salaries of health workers were paid for three months (July - September), quarterly support supervision to peripheral health facilities was conducted, 3 DHT monthly coordination meeting held, annual health assembly held to review performance of FY 2024-2025, implemented CAST TB plus activities, participated in the 4th IRS campaign, attended national/ regional consultative meetings distributed ordered vaccines to all the peripheral health facilities and did maintenance of fridges.

VOTE: 896 Moyo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,690,072	8,690,072	2,276,405	26%	2,276,405
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	72,190	72,190	18,047	25%	18,047
Locally Raised Revenues	8,000	8,000	992	12%	992
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,294,736	1,294,736	431,579	33%	431,579
Programme Conditional Grant - Wage Recurrent	7,297,146	7,297,146	1,824,287	25%	1,824,287
Development Revenues	208,549	961,909	0	0%	0
Programme Conditional Grant - Development	208,549	961,909	0	0%	0
Total Revenues Shares	8,898,621	9,651,981	2,276,405	26%	2,276,405
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	7,369,336	7,369,336	1,654,258	22%	1,654,258
Non Wage	1,320,736	1,320,736	387,903	29%	387,903
<i>Development Expenditure</i>					
Domestic Development	208,549	961,909	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,898,621	9,651,981	2,042,161	23%	2,042,161
C: Unspent Balances					
<i>Recurrent Balances</i>			234,244		
Wage			188,076		
Non Wage			46,167		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			234,244		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

The planned quarterly revenue budget to the department is UGX 2,224,655,000 and the actual receipt by the end of quarter one was UGX 2,276,405,000 (102%) of the quarter's target and 26% of the annual budget. This was a very good revenue budget performance mainly attributed to the good performance of Programme Conditional Grant wage (25%), Programme unconditional grant non-wage recurrent (33%), DUCG Non-wage (25%) and District Unconditional grant wage (25%) except for OGT (0%), PCG - Development(0%) and LRR (12%).

The planned quarterly expenditure for the department was UGX 2,224,655,000 and the actual expenditure recorded was 2,042,161,000 (92%) of the quarter's expenditure target and 23% of the annual expenditure budget. Details of the expenditure include, wage UGX 1,654,258,000 (22%) and Non-Wage UGX 387,903,000 (29%) leaving UGX 234,244,000 as unspent balance on account. The low expenditure was attributed to delayed procurement and recruitment of staff.

Reasons for unspent balances on the bank account

The unspent balance of UGX 234,244,000 was due to the following reasons; delays in the recruitment of teachers as permission was to be granted by MoPS, and delays in the procurement cycle by the PDU that should have absorbed the non-wage funds in the rehabilitation of Aya Primary school.

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 coordinated with the Central Government and other departments, tendering process for the construction of a four (4) classroom block at Besia PS and rehabilitation of 4 classrooms in Aya Primary School initiated

VOTE: 896 Moyo District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,642,840	1,361,778	348,157	21%	348,157
District Unconditional Grant Wage	186,038	186,038	46,510	25%	46,510
Multi-Sectoral Transfers to LLGs_NonWage	281,063	0	30,798	11%	30,798
Other Transfers from Central Government	175,739	175,739	20,850	12%	20,850
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	115,887	457,029	0	0%	0
District Discretionary Equalisation Development Grant	65,887	407,029	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Total Revenues Shares	1,758,727	1,818,807	348,157	20%	348,157
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	186,038	186,038	34,227	18%	34,227
Non Wage	1,456,802	1,175,739	35,053	2%	35,053
<i>Development Expenditure</i>					
Domestic Development	115,887	457,029	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,758,727	1,818,807	69,280	4%	69,280
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			12,283		
Non Wage			266,594		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			278,877		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

The planned quarterly revenue for the department was UGX: 439,682,000 and the actual receipt by the end of the first quarter was UGX: 348,157,000 (79%) of the quarter's target and 20% of the annual budget. This was a fairly good revenue budget performance except for the non performance of development grants (DDEG 0% and OGT 0%) and poor performance of MST to LLGs Non-wage 11% and OGTs 12%.

The planned quarterly expenditure to the department was UGX 439,682,000. However, actual expenditure recorded for the quarter was UGX 69,280,000 16% of the quarterly expenditure target and only 2% of the annual expenditure budget. The expenditure details include; Wage UGX 34,227,000 (18%) and non-wage 35,053,000 (2%) leaving a balance of UGX:278,877,000 on account as unspent.

Reasons for unspent balances on the bank account

Failure to recruit substantive District Engineer, plant operator, and Driver for works & the heavy down pour affected implementation of the planned road works within the quarter

Highlights of physical performance by end of the quarter

Salaries of all staff paid, roads section cut off by floods restored, 6.9km of road section graded, shaped & compacted, one line of Armoo culvert installed, grader and a service vehicle repaired.

VOTE: 896 Moyo District**Quarter 1****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

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

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue budget to the department was UGX 69,440,250 and actual receipt by the end of the quarter was UGX 30,278,000 (43.6%) of the quarter's revenue target and 11% of the annual budget performance. This was a poor revenue budget performance as Development Revenues performed at 0.0%.

The planned quarterly expenditure to the department was UGX 69,440,250 and actual expenditure by the end of the quarter was UGX 12,973,000 (42.8%) of the quarter's expenditure and 4.8% of the annual expenditure budget. Of which UGX 10,848,000 (23%) was on wages, UGX 2,125,000 (4%) was on non-wage recurrent activities and UGX 0 was on development as development grant was not released in the quarter. The balance unspent was UGX 17,305,000 of which wage was UGX 1,152,000 and Non-wage was UGX 16,153,000.

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance of UGX 17,305,000 was intended for software activities that are prior to the development activities which begin after procurement.

Highlights of physical performance by end of the quarter

Q1 progress report prepared and submitted to MWE, Q1 District Water Supply and sanitation Coordination committee (DWSSCC) meeting conducted, meetings with extension workers (CDO'S & Health Inspectors) conducted, Fuel, oils and Lubricants supplied by service provider, office activities and stationaries provided

VOTE: 896 Moyo District

Quarter 1

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

The department expected to receive UGX 125,507,000 in the first quarter of 2025/26FY. However, the department received UGX 118,120,000 (94%) of the quarter's target and 24% of the annual budget. This was a very good revenue budget performance, except for poor performance of LLR (9%) and DDEG (0%).

The planned quarterly expenditure to the department was UGX 125,507,000 and the actual expenditure recorded by the end of first quarter was UGX 104,005,000 (83%) of the quarter's expenditure target and 21% of the annual expenditure budget. Details of the expenditure include; Wage UGX 101,529,000 (25%) and Non-wage UGX 2,476,000 (4%) leaving a balance of UGX 14,115,000 as unspent on account.

Reasons for unspent balances on the bank account

The balance on wage was due to annual incremental which was not effected and that of non-wage was due to late requisition made for restoration activities in the quarter. This will now be executed in second quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (July-September), 2 departmental meetings held, NR office coordinated, Regional Budget consultation attended, 5 building plans approved and revenue generated, 40 Land application files forwarded for DLB approval, Boundary opening of Otce CFR with NFA, participated in CFM agreement signing and distributed 400 bee hives to 02 CFM groups, KYM road project quarry site ESIA being reviewed, Routine inspection and enforcement activities done, project screening activities for FY 2025/26 jointly under DDEG conducted, reviewed ESIA Ref # ESIA/15173/2025/7, for borrow pits for KYM road tarmac, finalized training of the 03 ALC, members of DLB inducted, supported 15 private land registration processes and generated revenue, ERIA CFR boundary opened together with NFA and boundary pillars installed, participated in online ACODE/WENDA monitoring on NR governance, Quarry site screening in Oyajo done, Laropi LFR boundary opened

VOTE: 896 Moyo District

Quarter 1

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

The planned quarterly revenue budget for the department was UGX 43,781,000, and the actual receipt by the end of the quarter was UGX 34,104,000 (78%) of the quarter's revenue target and 19% of the annual budget performance. This was a fair revenue budget performance except for locally raised revenue, which performed at only 8% and domestic development, which performed at 0% as there was no release made in the quarter.

The planned quarterly expenditure to the department was UGX 43,781,000, and actual expenditure by the end of the quarter was UGX 33,036,000 (75%) of the quarter's expenditure and 19% of the annual expenditure budget. Of which UGX 24,997,000 (25%) was on wages, UGX 8,039,000 (11%) was on non-wage recurrent activities, and UGX 0 was on development, as a development grant was not released in the quarter. The balance unspent was UGX 1,068,000, of which wage was 239 and the non-wage was 829,000=.

Reasons for unspent balances on the bank account

The total unspent balance of 1,068,000/= was mainly due to the following: wage of 239,0000/=, which was due to an annual wage increase that was not effected, and non-wage of 829,000/= was due to IFMIS system delay in processing of the funds towards closure of the quarter.

Highlights of physical performance by end of the quarter

CBS staff salaries paid, office supplies of stationery and fuel procured, PWD and SENGOP group beneficiary files prepared 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 1

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

The planned quarterly revenue budget to the department was UGX 49,359,000 and actual receipt by the end of the quarter was UGX 29,495,000 (60%) of the quarter's revenue target and 15% of the annual budget performance. This was a poor revenue budget performance as LRR performed at only 8% and DDEG performed at 0% as there was no release made in the quarter.

The planned quarterly expenditure to the department was UGX 49,359,000 and actual expenditure by the end of the quarter was UGX 21,836,000 (74%) of the quarter's expenditure and 11% of the annual expenditure budget. Of which UGX 3,571,000 (10%) was on wages, UGX 18,265,000 (16%) was on non-wage recurrent activities and UGX 0 was on development as development grant was not released in the quarter. The balance unspent was UGX 7,659,000 of which wage was UGX 5,352,000 and Non-wage was UGX 2,307,000.

Reasons for unspent balances on the bank account

Delayed clearance to recruit as districts were to first seek for clearance after joint wage analysis with MoPS and delayed processing of requisition.

Highlights of physical performance by end of the quarter

Quarter 4 performance report for 2024/25FY prepared and submitted to MoFPED, Hard copy of the quarter 4 performance report submitted to OPM, Staff salaries paid for three months (July - September), LLG Performance Assessment Team oriented, LLGs Performance Assessment conducted and report produced and submitted to OPM through OPAMS, 1 consultative workshop for Planners attended in Kampala, 3 DTPC meetings held and minutes produced

VOTE: 896 Moyo District

Quarter 1

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

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

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue for the department was UGX 19,015,000 and the actual receipt by end of quarter one was UGX 17,177,000 (90%) of the quarterly revenue budget and 23% of the annual budget. This was a good revenue budget performance, mainly attributed to DUCG Wage and Non-wage which both performed at 25% except for LLR (7%).

The planned quarterly expenditure for the department was UGX 19,015,000 and the actual expenditure recorded for the quarter was UGX 15,564,000 (82%) of the quarter's expenditure target and 20% of the annual expenditure budget. The details of the expenditure include; wage UGX 4,774,000 (19%) and Non-wage 10,790,000 (21%) leaving a balance of UGX 1,613,000 as unspent on the account.

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance for wages was a result of delayed recruitment, and the non-wage was due to encumbrances in the system

Highlights of physical performance by end of the quarter

Quarterly audit conducted, quarterly audit reports produced and submitted to IAG, and regional budget consultation meeting attended in Arua, staff salaries paid.

VOTE: 896 Moyo District

Quarter 1

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 1

SECTION B : Summary by Department

The planned quarterly revenue budget to the department was UGX 23,003,000 and actual receipt by the end of the 1st quarter was UGX 22,007,000 (96%) of the quarter's revenue target and 24% of the annual budget. This was a good revenue budget performance except for LRR that performed at 0%.

The planned quarterly expenditure to the department was UGX 23,003,000 and actual expenditure by the end of the 1st quarter was UGX 18,204,00 (79%) of the quarter's expenditure target and 20% of the annual expenditure budget. The details of the expenditure include; UGX 8,754,000 (22%) on wages and UGX 9,450,000 (18%) was on non-wage recurrent activities leaving a balance of UGX 3,803,000 as unspent.

Reasons for unspent balances on the bank account

Delayed recruitment of a commercial officer and delayed processing of requisition.

Highlights of physical performance by end of the quarter

2 workshops attended on budget conference and GROW Project, 2 Sacco boards and management meetings attended. 9 AGMS of Emyooga Saccos attended and report produced. 10 PDM Saccos executives committees trained on roles and responsibilities. 1 quarterly meeting for business community organized. World tourism day celebration in Arua City attended. Trained 3 tour guides and 7 sub – county leaders. Produced T-shirts, Caps and Jackets as a marketing strategy

Documented a grey crown crane breeding area in Lefori

VOTE: 896 Moyo District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Coordination meetings conducted and attended NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	0
Total for Key Service Area	45,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	45,000	0

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

NA

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	250
221012 Small Office Equipment	165	16
225204 Monitoring and Supervision of capital work	50,000	0
227004 Fuel, Lubricants and Oils	1,000	0
263402 Transfer to Other Government Units	214,222	0
312121 Non-Residential Buildings - Acquisition	950,000	0
313235 Furniture and Fittings - Improvement	50,000	0
Total for Key Service Area	1,269,387	516
Wage	0	0
Non-Wage	5,165	516
GoU Dev	1,264,222	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 896 Moyo District**Quarter 1****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

1 consultative visit made for wage analysis

Wage analysis as a requirement for recruitment of staff

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,669	221,838
Total for Key Service Area	1,004,669	221,838
Wage	1,004,669	221,838
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	125
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	50
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	500	0
227001 Travel inland	1,200	300
Total for Key Service Area	6,700	975
Wage	0	0
Non-Wage	6,700	975
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	125

VOTE: 896 Moyo District**Quarter 1****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			
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	500
222001 Information and Communication Technology Services.		1,000	250
227001 Travel inland		1,000	250
	Total for Key Service Area	5,000	1,125
	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: 14060102 Staff salaries and related costs paid**

NA

Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
273104 Pension		1,440,677	327,790
273105 Gratuity		808,879	40,485
	Total for Key Service Area	2,249,555	368,275
	Wage	0	0
	Non-Wage	2,249,555	368,275
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		11,772	0
	Total for Key Service Area	11,772	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	11,772	0
	Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

VOTE: 896 Moyo District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	1,200
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	2,874	94
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	9,300	625
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	5,000	689
221020 Litigation and related expenses	6,000	750
222001 Information and Communication Technology Services.	1,200	300
222002 Postage and Courier	500	0
227001 Travel inland	27,619	9,014
227004 Fuel, Lubricants and Oils	17,300	2,150
228002 Maintenance-Transport Equipment	12,479	2,112
228004 Maintenance-Other Fixed Assets	1,869	217
263402 Transfer to Other Government Units	716,219	189,471
273102 Incapacity, death benefits and funeral expenses	5,000	250
Total for Key Service Area	825,860	207,122
Wage	0	0
Non-Wage	825,860	207,122
GoU Dev	0	0
Ext Finance	0	0

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

NA		
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	850
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	2,000	178
221016 Systems Recurrent costs	6,640	1,660
227001 Travel inland	10,000	1,000

VOTE: 896 Moyo District**Quarter 1****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			
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		3,500	250
228004 Maintenance-Other Fixed Assets		1,500	250
	Total for Key Service Area	44,640	4,188
	Wage	0	0
	Non-Wage	44,640	4,188
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,462,583	804,039
	Wage	1,004,669	221,838
	Non-Wage	3,136,920	582,202
	GoU Dev	1,275,994	0
	Ext Finance	45,000	0

VOTE: 896 Moyo District**Quarter 1****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		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,960	740
221009 Welfare and Entertainment		1,040	255
221011 Printing, Stationery, Photocopying and Binding		10,560	1,463
222001 Information and Communication Technology Services.		440	0
227001 Travel inland		10,000	2,887
227004 Fuel, Lubricants and Oils		10,000	2,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000	240
Total for Key Service Area		40,000	7,635
Wage		0	0
Non-Wage		40,000	7,635
GoU Dev		0	0
Ext Finance		0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

NA
PIAP Output: 18020201 Local Government own source revenue growth

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		149,019	37,085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	500
221003 Staff Training		2,000	500
221008 Information and Communication Technology Supplies.		1,000	0
221009 Welfare and Entertainment		3,000	250
221011 Printing, Stationery, Photocopying and Binding		14,000	1,900
221012 Small Office Equipment		1,000	250
221014 Bank Charges and other Bank related costs		600	0
221016 Systems Recurrent costs		58,000	7,500

VOTE: 896 Moyo District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,200	0
223005 Electricity		4,200	500
227001 Travel inland		15,000	8,166
227004 Fuel, Lubricants and Oils		11,000	1,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000	500
	Total for Key Service Area	267,019	58,901
	Wage	149,019	37,085
	Non-Wage	90,000	21,816
	GoU Dev	28,000	0
	Ext Finance	0	0
	Total for Department	307,019	66,536
	Wage	149,019	37,085
	Non-Wage	130,000	29,451
	GoU Dev	28,000	0
	Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 1****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	NA	

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

NA

VOTE: 896 Moyo District**Quarter 1****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		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,252	0
Total for Key Service Area	45,252	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item	Approved Budget	Spent
211101 General Staff Salaries	208,547	32,255
Total for Key Service Area	208,547	32,255
Wage	208,547	32,255
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	653,968	107,268
Wage	208,547	32,255
Non-Wage	400,169	75,013
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Zero established NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,057	0
Total for Key Service Area	18,057	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,057	0
Ext Finance	0	0

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

47 parish chiefs paid for three months 47 parish chiefs paid for three months No variation

26 staffs paid for three months 26 staff salary paid for three months no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,102,654	249,339
Total for Key Service Area	1,102,654	249,339
Wage	1,102,654	249,339
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Zero established Zero established The project is still under procurement

Six District level staffs facilitated to coordinate, plan, monitor, supervise, implement and report agricultural activities and staffs in the sub counties for three months six staffs at District and all staffs in the sub counties facilitated for three months prepared and submitted first quarter reports, supervised, implemented and monitored, activities,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	5,856

VOTE: 896 Moyo District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		1,000	100
221008 Information and Communication Technology Supplies.		4,000	1,757
221009 Welfare and Entertainment		1,002	0
221011 Printing, Stationery, Photocopying and Binding		4,500	1,360
221012 Small Office Equipment		2,000	644
222001 Information and Communication Technology Services.		2,000	700
224003 Agricultural Supplies and Services		20,000	0
227001 Travel inland		28,000	11,588
227004 Fuel, Lubricants and Oils		15,000	0
228002 Maintenance-Transport Equipment		24,000	2,366
273102 Incapacity, death benefits and funeral expenses		1,935	0
Total for Key Service Area		115,437	24,371
Wage		0	0
Non-Wage		95,437	24,371
GoU Dev		20,000	0
Ext Finance		0	0

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

Four exchange/learning visits (cross visits) organized for the microscale beneficiaries to learn from their fellow beneficiaries	one exchange visit done	To be carried in quarter two
Two formed farmer field school formed and operationalized	Not done	To be actualised in quarter two
Three microscale irrigation demonstration sites maintained, monitored and supervised	Demonstration sites monitored and supervised	no variation
Twenty microscale irrigation beneficiaries supported in operations and maintenance, monitored, supervised and linked to input and output market	Beneficiary farmers monitored and supervised	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	3,384
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,500	0
224003 Agricultural Supplies and Services	12,000	0

VOTE: 896 Moyo District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	7,000	3,390
227004 Fuel, Lubricants and Oils	10,384	4,832
Total for Key Service Area	84,884	11,606
Wage	0	0
Non-Wage	0	0
GoU Dev	84,884	11,606
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 NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved Budget
224003 Agricultural Supplies and Services	24,453
Total for Key Service Area	24,453
Wage	0
Non-Wage	0
GoU Dev	24,453
Ext Finance	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

zero procured NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved Budget
224003 Agricultural Supplies and Services	20,000
Total for Key Service Area	20,000
Wage	0
Non-Wage	0
GoU Dev	20,000
Ext Finance	0

Key Service Area: 010082 Cooperatives Establishment and Management

VOTE: 896 Moyo District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
20 sub county extension staffs facilitated to train, coordinate, plan, monitor, supervise, implement and report, provide extension service to PDM farmers and other farmers for three months	20 Extension staffs facilitated for six months to train, coordinate, monitor, supervise, implement, provide extension service to PDM beneficiaries and non PDM farmers and report	Funds of two quarters were released and accessed
25 farmer groups trained in good agricultural practice, agronomy, post harvest handling, quality declared seeds, business and market linkages and local seed business	No farmer group trained	No funds were released under NOSP
25 farmer groups profiled and linked to output and input markets of oil seeds through MSIPs	25 farmer groups profiled but no MSIP conducted	no funds released under NOSP
zero support	10 demonstration host farmers/farmer groups supported with demonstration kits	demonstrations are hosted by 10 groups under NOSP

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,000	21,936
221008 Information and Communication Technology Supplies.	6,000	1,815
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	8,000	3,000
225204 Monitoring and Supervision of capital work	20,000	10,000
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	45,000	16,701
228002 Maintenance-Transport Equipment	41,000	16,703
Total for Key Service Area	204,000	73,155
Wage	0	0
Non-Wage	154,000	73,155
GoU Dev	50,000	0
Ext Finance	0	0

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

43 Parish Chiefs paid their allowances for three months	some parish chiefs have been promoted
Expenditures incurred in the Quarter to deliver outputs	
Item	Approved Budget
227001 Travel inland	99,025
Total for Key Service Area	99,025
Wage	0

VOTE: 896 Moyo District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	99,025	12,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,668,511	371,371
Wage	1,102,654	249,339
Non-Wage	348,463	110,426
GoU Dev	217,394	11,606
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

NA

NA

NA

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

NA

NA

NA

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**

NA

NA

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

NA

NA

NA

PIAP Output: 12030204 Access to NTDs Services improved

NA

NA

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

NA

VOTE: 896 Moyo District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
NA		
NA		

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

NA
NA
NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	20,000	3,395
Total for Key Service Area	22,000	3,395
Wage	0	0
Non-Wage	22,000	3,395
GoU Dev	0	0
Ext Finance	0	0

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

NA
NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	8,900,514	2,012,806
221009 Welfare and Entertainment	5,131	1,279

VOTE: 896 Moyo District**Quarter 1****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
221011 Printing, Stationery, Photocopying and Binding		1,956	489
227001 Travel inland		9,357	2,339
227004 Fuel, Lubricants and Oils		20,000	2,457
228002 Maintenance-Transport Equipment		25,000	4,602
	Total for Key Service Area	8,961,959	2,023,971
	Wage	8,900,514	2,012,806
	Non-Wage	61,445	11,166
	GoU Dev	0	0
	Ext Finance	0	0

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.
(including complementary medicines)

NA
NA
NA

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

VOTE: 896 Moyo District**Quarter 1**

Wage	8,900,514	2,012,806
Non-Wage	940,209	228,751
GoU Dev	512,856	0
Ext Finance	847,000	63,210

VOTE: 896 Moyo District**Quarter 1****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		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,804,585	892,763
	Total for Key Service Area	3,804,585	892,763
	Wage	3,804,585	892,763
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		10,432	0
228001 Maintenance-Buildings and Structures		198,117	0
263308 Sector Conditional Grant (Non-Wage)		600,157	200,052
	Total for Key Service Area	808,706	200,052
	Wage	0	0
	Non-Wage	600,157	200,052
	GoU Dev	208,549	0
	Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		266,240	88,747
	Total for Key Service Area	266,240	88,747

VOTE: 896 Moyo District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	266,240	88,747
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,963,631	635,805
Total for Key Service Area	2,963,631	635,805
Wage	2,963,631	635,805
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	528,930	110,956
Total for Key Service Area	528,930	110,956
Wage	528,930	110,956
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974

VOTE: 896 Moyo District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,816	9,126
Total for Key Service Area	22,816	9,126
Wage	0	0
Non-Wage	22,816	9,126
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**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,190	14,734
212103 Incapacity benefits (Employees)	2,000	0
221003 Staff Training	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
224008 Educational Materials and Services	13,100	1,641
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	3,000	970
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	121,290	18,344
Wage	72,190	14,734
Non-Wage	49,100	3,611
GoU Dev	0	0

VOTE: 896 Moyo District**Quarter 1****Department: 060 Education**

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,921	2,705
228001 Maintenance-Buildings and Structures	156,581	7,777
Total for Key Service Area	164,502	10,482
Wage	0	0
Non-Wage	164,502	10,482
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**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	15,956
Total for Key Service Area	40,000	15,956
Wage	0	0
Non-Wage	40,000	15,956
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,956
Total for Key Service Area	10,000	3,956
Wage	0	0
Non-Wage	10,000	3,956
GoU Dev	0	0

VOTE: 896 Moyo District**Quarter 1*****Department: 060 Education***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Ext Finance	0		0
Total for Department	8,898,621	2,042,161	
Wage	7,369,336	1,654,258	
Non-Wage	1,320,736	387,903	
GoU Dev	208,549		0
Ext Finance	0		0

VOTE: 896 Moyo District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
N / A		

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

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		1,000,000	25,978
	Total for Key Service Area	1,000,000	25,978
	Wage	0	0
	Non-Wage	1,000,000	25,978
	GoU Dev	0	0
	Ext Finance	0	0

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

8 staff salary paid, 3 travels made	8 staff salaries paid, 4 times travel made instead of 3	Unexpected meetings and workshops were attended.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		186,038	34,227
	Total for Key Service Area	186,038	34,227
	Wage	186,038	34,227

VOTE: 896 Moyo District**Quarter 1****Department: 070 Roads and Engineering**

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

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

NA

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	140
221003 Staff Training	2,414	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	900	225
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	3,400	1,785
228002 Maintenance-Transport Equipment	5,938	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	134,087	5,425
Total for Key Service Area	225,739	9,075
Wage	0	0
Non-Wage	175,739	9,075
GoU Dev	50,000	0
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**

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,887	0
312129 Other Buildings other than dwellings - Acquisition	60,000	0
Total for Key Service Area	65,887	0

VOTE: 896 Moyo District**Quarter 1****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	0	0
GoU Dev	65,887	0
Ext Finance	0	0
Total for Department	1,758,727	69,280
Wage	186,038	34,227
Non-Wage	1,456,802	35,053
GoU Dev	115,887	0
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent	UShs Thousand
Item			
211101 General Staff Salaries	48,000	10,848	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,815	0	
211107 Boards, Committees and Council Allowances	32,134	940	
221002 Workshops, Meetings and Seminars	6,200	0	
221008 Information and Communication Technology Supplies.	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221015 Financial and related losses	18,313	0	
225101 Consultancy Services	3,000	0	
225202 Environment Impact Assessment for Capital Works	2,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0	
225204 Monitoring and Supervision of capital work	14,006	0	
227001 Travel inland	6,000	385	
227004 Fuel, Lubricants and Oils	10,000	0	
228001 Maintenance-Buildings and Structures	18,097	0	
228002 Maintenance-Transport Equipment	1,501	0	
312135 Water Plants, pipelines and sewerage networks - Acquisition	69,936	0	
313135 Water Plants, pipelines and sewerage networks - Improvement	22,560	0	
Total for Key Service Area	277,761		12,973
Wage	48,000	10,848	
Non-Wage	54,834	2,125	
GoU Dev	174,927	0	
Ext Finance	0	0	
Total for Department	277,761		12,973
Wage	48,000	10,848	
Non-Wage	54,834	2,125	
GoU Dev	174,927	0	
Ext Finance	0	0	

VOTE: 896 Moyo District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		500	0
221005 Official Ceremonies and State Functions		2,000	100
221011 Printing, Stationery, Photocopying and Binding		1,617	403
225202 Environment Impact Assessment for Capital Works		5,887	0
225204 Monitoring and Supervision of capital work		3,000	0
227001 Travel inland		1,500	140
Total for Key Service Area		14,504	643
Wage		0	0
Non-Wage		8,617	643
GoU Dev		5,887	0
Ext Finance		0	0

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		407,699	101,529
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		1,508	377
221012 Small Office Equipment		2,007	498
222001 Information and Communication Technology Services.		400	100
227001 Travel inland		2,000	400
227004 Fuel, Lubricants and Oils		1,000	208
273102 Incapacity, death benefits and funeral expenses		100	0
Total for Key Service Area		415,714	103,362
Wage		407,699	101,529
Non-Wage		8,015	1,833
GoU Dev		0	0

VOTE: 896 Moyo District**Quarter 1****Department: 090 Natural Resources**

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	30,000	0
Total for Key Service Area	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

NA

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

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning**

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

NA

VOTE: 896 Moyo District**Quarter 1****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		
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	26,827	0
Total for Key Service Area	26,827	0
Wage	0	0
Non-Wage	0	0
GoU Dev	26,827	0
Ext Finance	0	0
Total for Department	502,030	104,005
Wage	407,699	101,529
Non-Wage	61,617	2,476
GoU Dev	32,714	0
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 1****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	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	402	100
221002 Workshops, Meetings and Seminars	4,000	0
221005 Official Ceremonies and State Functions	1,000	200
221011 Printing, Stationery, Photocopying and Binding	2,000	450
223006 Water	1,000	0
227001 Travel inland	6,798	1,600
227004 Fuel, Lubricants and Oils	4,800	1,181
Total for Key Service Area	20,000	3,531
Wage	0	0
Non-Wage	20,000	3,531
GoU Dev	0	0
Ext Finance	0	0

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

Salary of 11 staffs paid.	NA	No variation, achieved as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	100,946	24,997
Total for Key Service Area	100,946	24,997
Wage	100,946	24,997
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

VOTE: 896 Moyo District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
30 Women entrepreneurs mobilized to benefit from GROW project	NA	No Variation Achieved as Planned
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,850	0
Total for Key Service Area	13,850	0
Wage	0	0
Non-Wage	13,850	0
GoU Dev	0	0
Ext Finance	0	0

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

3 GBV prevention meetings held.	NA	There was a delay in the release of funds; as such, meetings could not be facilitated.
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	825	140
221002 Workshops, Meetings and Seminars	4,000	470
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	6,000	1,948
228002 Maintenance-Transport Equipment	2,000	500
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	20,825	4,508
Wage	0	0
Non-Wage	20,825	4,508
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
programmes implemented		
Women, youth, PWD and Older persons council activities supported.	NA	No Variations Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	33,036
Wage	100,946	24,997
Non-Wage	74,675	8,039
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 1****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		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		35,695	3,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
221002 Workshops, Meetings and Seminars		600	0
221005 Official Ceremonies and State Functions		1,000	0
221007 Books, Periodicals & Newspapers		62	0
221008 Information and Communication Technology Supplies.		3,600	0
221009 Welfare and Entertainment		9,200	100
221011 Printing, Stationery, Photocopying and Binding		4,877	0
221012 Small Office Equipment		4,000	0
222001 Information and Communication Technology Services.		1,370	0
225202 Environment Impact Assessment for Capital Works		2,000	0
225203 Appraisal and Feasibility Studies for Capital Works		3,100	0
225204 Monitoring and Supervision of capital work		6,000	0
227001 Travel inland		23,700	2,200
228002 Maintenance-Transport Equipment		2,000	0
273102 Incapacity, death benefits and funeral expenses		2,000	0
Total for Key Service Area		101,204	5,871
		Wage	35,695
		Non-Wage	51,659
		GoU Dev	13,850
		Ext Finance	0

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
221008 Information and Communication Technology Supplies.		1,000	0
221009 Welfare and Entertainment		3,903	0

VOTE: 896 Moyo District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,100	350
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	19,200	3,300
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	32,503	3,650
Wage	0	0
Non-Wage	15,000	3,650
GoU Dev	17,503	0
Ext Finance	0	0

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

NA

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

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Item	Approved Budget
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	2,600
222001 Information and Communication Technology Services.	1,200
227001 Travel inland	11,000

VOTE: 896 Moyo District**Quarter 1****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			
Item		Approved Budget	Spent
312229 Other ICT Equipment - Acquisition		3,000	0
	Total for Key Service Area	19,300	2,050
	Wage	0	0
	Non-Wage	10,300	2,050
	GoU Dev	9,000	0
	Ext Finance	0	0
	Total for Department	197,434	21,836
	Wage	35,695	3,571
	Non-Wage	114,645	18,265
	GoU Dev	47,094	0
	Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 1****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		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		24,661	4,774
221002 Workshops, Meetings and Seminars		4,000	1,000
221003 Staff Training		2,000	500
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		5,000	1,000
221012 Small Office Equipment		800	200
221017 Membership dues and Subscription fees.		2,000	0
222001 Information and Communication Technology Services.		1,200	300
227001 Travel inland		9,000	1,340
227004 Fuel, Lubricants and Oils		4,400	700
228002 Maintenance-Transport Equipment		1,000	250
263402 Transfer to Other Government Units		21,000	5,250
Total for Key Service Area		76,061	15,564
Wage		24,661	4,774
Non-Wage		51,400	10,790
GoU Dev		0	0
Ext Finance		0	0
Total for Department		76,061	15,564
Wage		24,661	4,774
Non-Wage		51,400	10,790
GoU Dev		0	0
Ext Finance		0	0

VOTE: 896 Moyo District**Quarter 1****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		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221003 Staff Training		1,195	299
221010 Special Meals and Drinks		300	75
	Total for Key Service Area	1,495	374
	Wage	0	0
	Non-Wage	1,495	374
	GoU Dev	0	0
	Ext Finance	0	0

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

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	268
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	1,518
	Wage	0	0
	Non-Wage	8,500	1,518
	GoU Dev	0	0
	Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500	125

VOTE: 896 Moyo District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	75
Total for Key Service Area	800	200
Wage	0	0
Non-Wage	800	200
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

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

NA

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item	Approved Budget	Spent
211101 General Staff Salaries	40,268	8,754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,105

VOTE: 896 Moyo District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	550
221009 Welfare and Entertainment		246	61
221011 Printing, Stationery, Photocopying and Binding		1,500	357
221012 Small Office Equipment		1,000	35
221014 Bank Charges and other Bank related costs		200	0
225204 Monitoring and Supervision of capital work		5,000	1,250
227001 Travel inland		4,000	1,000
227004 Fuel, Lubricants and Oils		8,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000	750
Total for Key Service Area		76,214	15,862
Wage		40,268	8,754
Non-Wage		35,946	7,108
GoU Dev		0	0
Ext Finance		0	0
Total for Department		92,010	18,204
Wage		40,268	8,754
Non-Wage		51,742	9,450
GoU Dev		0	0
Ext Finance		0	0

VOTE: 896 Moyo District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Coordination meetings conducted and attended NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	0
Total for Key Service Area	45,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	45,000	0

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	165	16
225204 Monitoring and Supervision of capital work	50,000	0
227004 Fuel, Lubricants and Oils	1,000	0
263402 Transfer to Other Government Units	214,222	0
312121 Non-Residential Buildings - Acquisition	950,000	0
313235 Furniture and Fittings - Improvement	50,000	0
Total for Key Service Area	1,269,387	516
Wage	0	0

VOTE: 896 Moyo District**Quarter 1****Department: 010 Administration**

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

PIAP Output: 14060113 Planning and budgeting undertaken

1 consultative visit made for wage analysis

Wage analysis as a requirement for recruitment of staff

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

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

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

NA

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

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

VOTE: 896 Moyo District**Quarter 1****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**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	125
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,000	250
Total for 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: 14060102 Staff salaries and related costs paid**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	1,440,677	327,790
273105 Gratuity	808,879	40,485
Total for Key Service Area	2,249,555	368,275
Wage	0	0
Non-Wage	2,249,555	368,275
GoU Dev	0	0
Ext Finance	0	0

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

NA

VOTE: 896 Moyo District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,772	0
Total for Key Service Area	11,772	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,772	0
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**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	1,200
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	2,874	94
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	9,300	625
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	5,000	689
221020 Litigation and related expenses	6,000	750
222001 Information and Communication Technology Services.	1,200	300
222002 Postage and Courier	500	0
227001 Travel inland	27,619	9,014
227004 Fuel, Lubricants and Oils	17,300	2,150
228002 Maintenance-Transport Equipment	12,479	2,112
228004 Maintenance-Other Fixed Assets	1,869	217
263402 Transfer to Other Government Units	716,219	189,471
273102 Incapacity, death benefits and funeral expenses	5,000	250
Total for Key Service Area	825,860	207,122

VOTE: 896 Moyo District**Quarter 1****Department: 010 Administration**

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

NA

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

VOTE: 896 Moyo District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,960	740
221009 Welfare and Entertainment	1,040	255
221011 Printing, Stationery, Photocopying and Binding	10,560	1,463
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	10,000	2,887
227004 Fuel, Lubricants and Oils	10,000	2,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	240
Total for Key Service Area	40,000	7,635
Wage	0	0
Non-Wage	40,000	7,635
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	149,019	37,085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	1,000	0

VOTE: 896 Moyo District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	14,000	1,900
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	600	0
221016 Systems Recurrent costs	58,000	7,500
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	4,200	500
227001 Travel inland	15,000	8,166
227004 Fuel, Lubricants and Oils	11,000	1,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	500
Total for Key Service Area	267,019	58,901
Wage	149,019	37,085
Non-Wage	90,000	21,816
GoU Dev	28,000	0
Ext Finance	0	0
Total for Department	307,019	66,536
Wage	149,019	37,085
Non-Wage	130,000	29,451
GoU Dev	28,000	0
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 1****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		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	218,464	49,581
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
211107 Boards, Committees and Council Allowances	80,405	15,051
212101 Social Security Contributions	2,000	0
212103 Incapacity benefits (Employees)	5,077	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	139	0
223006 Water	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	123	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	22,462	5,615
227004 Fuel, Lubricants and Oils	18,500	1,016
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	2,500
Total for Key Service Area	400,169	75,013
Wage	0	0
Non-Wage	400,169	75,013
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

VOTE: 896 Moyo District**Quarter 1****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		
	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,252	0
Total for Key Service Area	45,252	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	208,547	32,255
Total for Key Service Area	208,547	32,255
Wage	208,547	32,255
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	653,968	107,268
Wage	208,547	32,255
Non-Wage	400,169	75,013
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Zero established NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,057	0
Total for Key Service Area	18,057	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,057	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

47 parish chiefs paid for three months 47 parish chiefs paid for three months No variation
26 staffs paid for three months 26 staff salary paid for three months no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,102,654	249,339
Total for Key Service Area	1,102,654	249,339
Wage	1,102,654	249,339
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Zero established Zero established The project is still under procurement
Six District level staffs facilitated to coordinate, plan, monitor, supervise, implement and report agricultural activities and staffs in the sub counties for three months six staffs at District and all staffs in the sub counties facilitated for three months prepared and submitted first quarter reports, supervised, implemented and monitored, activities, no variation

VOTE: 896 Moyo District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	5,856
221005 Official Ceremonies and State Functions	1,000	100
221008 Information and Communication Technology Supplies.	4,000	1,757
221009 Welfare and Entertainment	1,002	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,360
221012 Small Office Equipment	2,000	644
222001 Information and Communication Technology Services.	2,000	700
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	28,000	11,588
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	24,000	2,366
273102 Incapacity, death benefits and funeral expenses	1,935	0
Total for Key Service Area	115,437	24,371
Wage	0	0
Non-Wage	95,437	24,371
GoU Dev	20,000	0
Ext Finance	0	0

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

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

One exchange visit done

To be carried in quarter two

Two formed farmer field school formed and operationalizes

Not done

To be actualised in quarter two

Three microscale irrigation demonstration sites maintained, monitored and supervised

Demonstration sites monitored and supervised

no variation

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

Beneficiary farmers monitored and supervised

no variation

VOTE: 896 Moyo District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	3,384
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,500	0
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	7,000	3,390
227004 Fuel, Lubricants and Oils	10,384	4,832
Total for Key Service Area	84,884	11,606
Wage	0	0
Non-Wage	0	0
GoU Dev	84,884	11,606
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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	24,453	0
Total for Key Service Area	24,453	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,453	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

zero procured NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	0

VOTE: 896 Moyo District**Quarter 1****Department: 040 Production and Marketing**

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

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

20 sub county extension staffs facilitated to train, coordinate, plan, monitor, supervise, implement and report, provide extension service to PDM farmers and other farmers for three months	20 Extension staffs facilitated for six months to train, coordinate, monitor, supervise, implement, provide extension service to PDM beneficiaries and non PDM farmers and report	Funds of two quarters were released and accessed
25 farmer groups trained in good agricultural practice, agronomy, post harvest handling, quality declared seeds, business and market linkages and local seed business	No farmer group trained	No funds were released under NOSP
25 farmer groups profiled and linked to output and input markets of oil seeds through MSIPs	25 farmer groups profiled but no MSIP conducted	no funds released under NOSP
zero support	10 demonstration host farmers/farmer groups supported with demonstration kits	demotions are hosted by 10 groups under NOSP

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,000	21,936
221008 Information and Communication Technology Supplies.	6,000	1,815
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	8,000	3,000
225204 Monitoring and Supervision of capital work	20,000	10,000
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	45,000	16,701
228002 Maintenance-Transport Equipment	41,000	16,703
	Total for Key Service Area	204,000
	Wage	0
	Non-Wage	154,000
	GoU Dev	50,000
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services

VOTE: 896 Moyo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
		43 Parish Chiefs paid their allowances for three months
		some parish chiefs have been promoted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
227001 Travel inland	99,025	12,900
Total for Key Service Area		99,025
Wage	0	0
Non-Wage	99,025	12,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department		1,668,511
Wage	1,102,654	249,339
Non-Wage	348,463	110,426
GoU Dev	217,394	11,606
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 1****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		
	NA	
	NA	
	NA	

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

NA
NA
NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	337,636	84,409
Total for 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**

NA
NA

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

NA
NA
NA

PIAP Output: 12030204 Access to NTDs Services improved

NA
NA

VOTE: 896 Moyo District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	NA	
	NA	
	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	519,128	129,782
Total for Key Service Area	519,128	129,782
Wage	0	0
Non-Wage	519,128	129,782
GoU Dev	0	0
Ext Finance	0	0

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

NA
NA
NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	20,000	3,395
Total for Key Service Area	22,000	3,395
Wage	0	0
Non-Wage	22,000	3,395
GoU Dev	0	0
Ext Finance	0	0

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

NA

VOTE: 896 Moyo District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	8,900,514	2,012,806
221009 Welfare and Entertainment	5,131	1,279
221011 Printing, Stationery, Photocopying and Binding	1,956	489
227001 Travel inland	9,357	2,339
227004 Fuel, Lubricants and Oils	20,000	2,457
228002 Maintenance-Transport Equipment	25,000	4,602
Total for Key Service Area	8,961,959	2,023,971
Wage	8,900,514	2,012,806
Non-Wage	61,445	11,166
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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. (including complementary medicine)		
	NA	
	NA	
	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,195	0
221009 Welfare and Entertainment	2,620	0
223005 Electricity	7,862	0
225204 Monitoring and Supervision of capital work	20,671	0
227001 Travel inland	847,000	63,210
227004 Fuel, Lubricants and Oils	7,410	0
228001 Maintenance-Buildings and Structures	32,453	0
228004 Maintenance-Other Fixed Assets	7,759	0
312121 Non-Residential Buildings - Acquisition	392,749	0

VOTE: 896 Moyo District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	14,137	0
312229 Other ICT Equipment - Acquisition	7,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	12,000	0
Total for Key Service Area	1,359,856	63,210
Wage	0	0
Non-Wage	0	0
GoU Dev	512,856	0
Ext Finance	847,000	63,210
Total for Department	11,200,578	2,304,767
Wage	8,900,514	2,012,806
Non-Wage	940,209	228,751
GoU Dev	512,856	0
Ext Finance	847,000	63,210

VOTE: 896 Moyo District**Quarter 1****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		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,804,585	892,763
	Total for Key Service Area	3,804,585	892,763
	Wage	3,804,585	892,763
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		10,432	0
228001 Maintenance-Buildings and Structures		198,117	0
263308 Sector Conditional Grant (Non-Wage)		600,157	200,052
	Total for Key Service Area	808,706	200,052
	Wage	0	0
	Non-Wage	600,157	200,052
	GoU Dev	208,549	0
	Ext Finance	0	0

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

NA

VOTE: 896 Moyo District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	266,240	88,747
Total for Key Service Area	266,240	88,747
Wage	0	0
Non-Wage	266,240	88,747
GoU Dev	0	0
Ext Finance	0	0

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Approved Budget
211101 General Staff Salaries	2,963,631
Total for Key Service Area	2,963,631
Wage	2,963,631
Non-Wage	0
GoU Dev	0
Ext Finance	0

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Approved Budget
211101 General Staff Salaries	528,930
Total for Key Service Area	528,930
Wage	528,930
Non-Wage	0

VOTE: 896 Moyo District**Quarter 1****Department: 060 Education**

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

Key Service Area: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,816	9,126
Total for Key Service Area	22,816	9,126
Wage	0	0
Non-Wage	22,816	9,126
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**

NA

VOTE: 896 Moyo District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	72,190	14,734
212103 Incapacity benefits (Employees)	2,000	0
221003 Staff Training	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
224008 Educational Materials and Services	13,100	1,641
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	3,000	970
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	121,290	18,344
Wage	72,190	14,734
Non-Wage	49,100	3,611
GoU Dev	0	0
Ext Finance	0	0

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,921	2,705
228001 Maintenance-Buildings and Structures	156,581	7,777
Total for Key Service Area	164,502	10,482
Wage	0	0
Non-Wage	164,502	10,482
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**

NA

VOTE: 896 Moyo District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	15,956
Total for Key Service Area	40,000	15,956
Wage	0	0
Non-Wage	40,000	15,956
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,956
Total for Key Service Area	10,000	3,956
Wage	0	0
Non-Wage	10,000	3,956
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,898,621	2,042,161
Wage	7,369,336	1,654,258
Non-Wage	1,320,736	387,903
GoU Dev	208,549	0
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 1****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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		281,063	0
	Total for Key Service Area	281,063	0
	Wage	0	0
	Non-Wage	281,063	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		1,000,000	25,978
	Total for Key Service Area	1,000,000	25,978
	Wage	0	0
	Non-Wage	1,000,000	25,978
	GoU Dev	0	0
	Ext Finance	0	0

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

8 staff salary paid, 3 travels made

8 staff salaries paid, 4 times travel made instead of 3

Unexpected meetings and workshops were attended.

VOTE: 896 Moyo District**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	186,038	34,227
Total for Key Service Area	186,038	34,227
Wage	186,038	34,227
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0
221002 Workshops, Meetings and Seminars	3,000	140
221003 Staff Training	2,414	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	900	225
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	3,400	1,785
228002 Maintenance-Transport Equipment	5,938	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	134,087	5,425
Total for Key Service Area	225,739	9,075
Wage	0	0
Non-Wage	175,739	9,075
GoU Dev	50,000	0
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation and Housing		
Key Service Area: 140043 Urban planning and Strategies		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,887	0
312129 Other Buildings other than dwellings - Acquisition	60,000	0
Total for Key Service Area	65,887	0
Wage	0	0
Non-Wage	0	0
GoU Dev	65,887	0
Ext Finance	0	0
Total for Department	1,758,727	69,280
Wage	186,038	34,227
Non-Wage	1,456,802	35,053
GoU Dev	115,887	0
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 1****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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		48,000	10,848
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,815	0
211107 Boards, Committees and Council Allowances		32,134	940
221002 Workshops, Meetings and Seminars		6,200	0
221008 Information and Communication Technology Supplies.		1,200	300
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221015 Financial and related losses		18,313	0
225101 Consultancy Services		3,000	0
225202 Environment Impact Assessment for Capital Works		2,000	0
225203 Appraisal and Feasibility Studies for Capital Works		8,000	0
225204 Monitoring and Supervision of capital work		14,006	0
227001 Travel inland		6,000	385
227004 Fuel, Lubricants and Oils		10,000	0
228001 Maintenance-Buildings and Structures		18,097	0
228002 Maintenance-Transport Equipment		1,501	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		69,936	0
313135 Water Plants, pipelines and sewerage networks - Improvement		22,560	0
Total for Key Service Area		277,761	12,973
Wage		48,000	10,848
Non-Wage		54,834	2,125
GoU Dev		174,927	0
Ext Finance		0	0
Total for Department		277,761	12,973
Wage		48,000	10,848
Non-Wage		54,834	2,125

VOTE: 896 Moyo District**Quarter 1**

GoU Dev	174,927	0
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221005 Official Ceremonies and State Functions	2,000	100
221011 Printing, Stationery, Photocopying and Binding	1,617	403
225202 Environment Impact Assessment for Capital Works	5,887	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	1,500	140
Total for Key Service Area	14,504	643
Wage	0	0
Non-Wage	8,617	643
GoU Dev	5,887	0
Ext Finance	0	0

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	407,699	101,529
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,508	377
221012 Small Office Equipment	2,007	498
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	2,000	400
227004 Fuel, Lubricants and Oils	1,000	208
273102 Incapacity, death benefits and funeral expenses	100	0

VOTE: 896 Moyo District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	415,714	103,362
Wage	407,699	101,529
Non-Wage	8,015	1,833
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 lakeshores)

NA

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221005 Official Ceremonies and State Functions	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	2,500	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,485	0
228002 Maintenance-Transport Equipment	4,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	14,985	0
Wage	0	0

VOTE: 896 Moyo District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	14,985	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	26,827	0
Total for Key Service Area	26,827	0
Wage	0	0
Non-Wage	0	0
GoU Dev	26,827	0
Ext Finance	0	0
Total for Department	502,030	104,005
Wage	407,699	101,529
Non-Wage	61,617	2,476
GoU Dev	32,714	0
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 1****Department: 100 Community Based Services**

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

5 work sites supervised NA

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

13 Departments, 7 sub counties and 3 Town councils NA supported in gender mainstreaming.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	402	100
221002 Workshops, Meetings and Seminars	4,000	0
221005 Official Ceremonies and State Functions	1,000	200
221011 Printing, Stationery, Photocopying and Binding	2,000	450
223006 Water	1,000	0
227001 Travel inland	6,798	1,600
227004 Fuel, Lubricants and Oils	4,800	1,181
Total for Key Service Area	20,000	3,531
Wage	0	0
Non-Wage	20,000	3,531
GoU Dev	0	0
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,946	24,997
Total for Key Service Area	100,946	24,997
Wage	100,946	24,997
Non-Wage	0	0

VOTE: 896 Moyo District**Quarter 1****Department: 100 Community Based Services**

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

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

30 Women entrepreneurs mobilized to benefit from GROW NA
project

No Variation Achieved as Planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,850	0
Total for Key Service Area	13,850	0
Wage	0	0
Non-Wage	13,850	0
GoU Dev	0	0
Ext Finance	0	0

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

3 GBV prevention meetings held. NA
There was a delay in the release of funds; as such, meetings could not be facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	825	140
221002 Workshops, Meetings and Seminars	4,000	470
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	6,000	1,948

VOTE: 896 Moyo District**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	500
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	20,825	4,508
Wage	0	0
Non-Wage	20,825	4,508
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 programmes implemented**

Women, youth, PWD and Older persons council activities NA No Variations Achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Approved Budget
221002 Workshops, Meetings and Seminars	4,000
221009 Welfare and Entertainment	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000
224006 Food Supplies	1,000
227001 Travel inland	10,000
227004 Fuel, Lubricants and Oils	2,000
Total for Key Service Area	20,000
Wage	0
Non-Wage	20,000
GoU Dev	0
Ext Finance	0
Total for Department	175,621
Wage	100,946
Non-Wage	74,675
GoU Dev	0
Ext Finance	0

VOTE: 896 Moyo District**Quarter 1****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		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	35,695	3,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	600	0
221005 Official Ceremonies and State Functions	1,000	0
221007 Books, Periodicals & Newspapers	62	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	9,200	100
221011 Printing, Stationery, Photocopying and Binding	4,877	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	1,370	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,100	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	23,700	2,200
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area		101,204
Wage		3,571
Non-Wage		51,659
GoU Dev		13,850
Ext Finance		0

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

NA

VOTE: 896 Moyo District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,903	0
221011 Printing, Stationery, Photocopying and Binding	3,100	350
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	19,200	3,300
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	32,503	3,650
Wage	0	0
Non-Wage	15,000	3,650
GoU Dev	17,503	0
Ext Finance	0	0

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,250	1,563
221008 Information and Communication Technology Supplies.	900	300
221009 Welfare and Entertainment	8,800	2,200
221011 Printing, Stationery, Photocopying and Binding	10,027	2,072
222001 Information and Communication Technology Services.	2,650	411
227001 Travel inland	15,800	3,720
Total for Key Service Area	44,427	10,265
Wage	0	0
Non-Wage	37,686	10,265
GoU Dev	6,741	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 896 Moyo District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,600	250
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	11,000	1,600
312229 Other ICT Equipment - Acquisition	3,000	0
Total for Key Service Area	19,300	2,050
Wage	0	0
Non-Wage	10,300	2,050
GoU Dev	9,000	0
Ext Finance	0	0
Total for Department	197,434	21,836
Wage	35,695	3,571
Non-Wage	114,645	18,265
GoU Dev	47,094	0
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 1****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		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	24,661	4,774
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	9,000	1,340
227004 Fuel, Lubricants and Oils	4,400	700
228002 Maintenance-Transport Equipment	1,000	250
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	76,061	15,564
Wage	24,661	4,774
Non-Wage	51,400	10,790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,061	15,564
Wage	24,661	4,774
Non-Wage	51,400	10,790
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 1****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		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		1,195	299
221010 Special Meals and Drinks		300	75
	Total for Key Service Area	1,495	374
	Wage	0	0
	Non-Wage	1,495	374
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,000	250
221012 Small Office Equipment		3,500	268
222001 Information and Communication Technology Services.		500	125
227001 Travel inland		3,000	750
227004 Fuel, Lubricants and Oils		500	125
	Total for Key Service Area	8,500	1,518
	Wage	0	0
	Non-Wage	8,500	1,518
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

VOTE: 896 Moyo District**Quarter 1****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		
	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
221011 Printing, Stationery, Photocopying and Binding	300	75
Total for Key Service Area	800	200
Wage	0	0
Non-Wage	800	200
GoU Dev	0	0
Ext Finance	0	0

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

NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	350	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	154	0
221014 Bank Charges and other Bank related costs	196	0
227004 Fuel, Lubricants and Oils	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	5,000	250
Wage	0	0
Non-Wage	5,000	250
GoU Dev	0	0

VOTE: 896 Moyo District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,268	8,754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,105
221002 Workshops, Meetings and Seminars	3,000	550
221009 Welfare and Entertainment	246	61
221011 Printing, Stationery, Photocopying and Binding	1,500	357
221012 Small Office Equipment	1,000	35
221014 Bank Charges and other Bank related costs	200	0
225204 Monitoring and Supervision of capital work	5,000	1,250
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	8,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
Total for Key Service Area	76,214	15,862
Wage	40,268	8,754
Non-Wage	35,946	7,108
GoU Dev	0	0
Ext Finance	0	0
Total for Department	92,010	18,204
Wage	40,268	8,754
Non-Wage	51,742	9,450
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 1

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 Q1
Number of Government service delivery units connected to the NDI	Number	Monthly sector coordination meetings attended 2	00

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 Q1
Number of facilities managed	Number	All government assets verified, inventoried and	1 board of survey conducted and report produced

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	150 mails received and filled	30

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 Q1
No. of media engagements conducted per vote	Number	Monthly press briefs conducted quarterly	03

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 Q1
No of MDAs and LGs supported on decentralised pension and gratuity	Number	289 pensioners list processed, verified and paid	280

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	100% staff under management monthly salary	25

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 Q1
No. of Public Officers Trained in core and tailor made courses	Number	10 LLG staff mentored on key Local Government	00

VOTE: 896 Moyo District**Quarter 1****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 Q1
Number of health service facilities monitored	Number	Quarterly support supervision and monitoring	01

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 Q1
Proportion of approved LG staff positions filled.	Number	90% of approved staffing position filled Staffing gaps	71%

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 Q1
Local revenue mobilized and generated	Number	4 quarterly revenue mobilisation and supervision	Revenue mobilization meeting conducted for the

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 Q1
Domestic revenue to GDP (%)	Percentage	Domestic revenue increased by 3%	Revenue enhancement meetings conducted

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	own source revenue increase by 2%	Revenue mobilization meeting conducted for the

VOTE: 896 Moyo District**Quarter 1****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 Q1
Number of health service facilities monitored	Number	Quarterly support supervision and monitoring	

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 Q1
No.of random targeted inspections conducted.	Number	Quarterly PAC meetings held and report produced	Not implemented

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 Q1
Number of performance audits undertaken	Number	4 audit field visits undertaken in TICs and reports	Staff salary paid, 1 council meeting held & committee

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 Q1
Number of Environment Social Impact Assessments, Audits and compliance enforcement	Number	20 Environmental impact assessment/social safeguard	

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 Q1
Number of farmers supported through the nucleus farms	Number	45 Parish chiefs facilitated quarterly to collect parish	45 parish chief 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 Q1
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	10 Quarterly mentoring and support supervision of	sub counties supervised and mentored once and bi-annual

VOTE: 896 Moyo District**Quarter 1****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 Q1
No. of solar powered small scale water for production <small>systems for demonstration established</small>	Number	3 microscale demonstration <small>improved and maintained</small>	No improvement yet,

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 Q1
Number of post-harvest and storage facilities certified or <small>licensed</small>	Number	1 Fish Hatchery unit <small>established for fingerling</small>	

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 Q1
Number of specialized disease surveillance transport <small>equipment acquired</small>	Number	Procurement and distribution <small>of 20 75% bear costs for</small>	

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 Q1
No. of cooperatives inspected and audited	Number	20 sub county extension <small>staff facilitated to train</small>	Extension workers facilitated <small>for six months to carry out</small>

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 Q1
Number of hectares acquired	Number	All production staff monthly <small>paid salaries for 12 months</small>	43 parish chiefs allowance <small>paid for three months each</small>

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 Q1
% of Parishes with atleast 2 functional Community Health <small>Extension Workers</small>	Percentage	10% of the 45 parishes with <small>CHEWs who are functional</small>	0%

VOTE: 896 Moyo District**Quarter 1****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 Q1
% of pregnant women attending ANC who test HIV positive	Percentage	Less than 0.5% HIV positivity among pregnant	0.02

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 Q1
% of sick children seen by VHT and treated within 24 hours for fever	Percentage	75% of Sick children seen by VHT and treated within 24	

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 Q1
Number of CAST+ campaigns conducted	Number	2 CAST+ campaigns conducted annually in March	02

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Health workers oriented on NTD management	Number	75 Health workers oriented on NTD management	0%

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 Q1
Number of functional POEs	Number	Maintain 1 functional Point of Entry (POE)	01

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 Q1
ART Retention rate at 12 months (%)	Number	ART retention rate at 12 month increased to above	95%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Performance Management system in use at all levels	List	100% Performance Management System (PMS) in	80%

VOTE: 896 Moyo District

Quarter 1

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.
(including complementary medicine)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities (Hospitals, HC IVs & IIIIs) with functional Logistics Management Information System	Percentage	100% of Health facilities (Hosp, HC IV & HC III)	

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 Q1
Number of pre-primary teachers recruited in under-recruited communities to achieve pupil to teacher ratio of	Number	Staff recruited in government schools and remunerated for	06

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centres inspected at least once per term	Number	53 CMCs trained	All 53 centers were inspected at least once

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 Q1
Number of private primary schools inspected at least once per term	Number	10 private primary schools monitored and inspected	10

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 Q1
Number of secondary schools inspected at least once per term	Number	14 secondary schools inspected at least once per term	14

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 Q1
Number of Local Governments that are monitored for all three terms in a year for primary school inspection	Number	7 secondary schools monitored three times per year	7 Secondary schools monitored

VOTE: 896 Moyo District**Quarter 1****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 Higher Education and TVET**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of staffing recruited in Health Training Institutions	Number	All staff in Moyo Technical Institute monthly paid	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric mobility developed	List	Quarterly capitation grant transferred to MTI	Transfer of capitation grant was made once in the quarter

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 Q1
% Pre-primary, primary and secondary schools inspected	Percentage	49 government primary Schools in the district	49 Government Primary schools inspected in the

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 Q1
Number of private primary schools inspected at least once per term	Number	10 private p primary schools monitored three times per	10 Private Primary schools inspected

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 Q1
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	4 classroom blocks rehabilitated in Awo Dc	0

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 Q1
Number of training facilities constructed and equipped	Number	Games and sports activities supported including MDD	The district team attended the ball games competition 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 Q1
Number of qualified sports administrators and technical officials trained	Number	Quarterly District Sports Committee meetings held	The District sports Committee was trained as

VOTE: 896 Moyo District**Quarter 1****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 Q1
Km of Bridges Maintained on District Roads	Number	275.7Km district road link maintained throughout the	

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 Q1
Number of Km of roads maintained to protected areas	Number	42	Out of 42km of roads to be planned to be maintained 6.0

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 Q1
Number of Culverts maintained on District Roads	Number	50 culverts on district roads maintained throughout the	One line of Armco culvert (7 pieces) installed at Banvanga

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 Q1
Urban NMT constructed (Kms)	Number	Solar system procured and installed on District Office	0

PIAP Output : 10060101 Enhanced coordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Programme engagements organized	Number	Site meetings held and report produced Technical	0

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 Q1
No. of climate resilient point water facilities constructed in rural areas	Number	4 new boreholes drilled in sub-counties with low safe	0 borehole drilled

VOTE: 896 Moyo District**Quarter 1****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 Q1
No. of point water facilities in rural areas rehabilitated.	Number	3 broken down community boreholes maintained and rehabilitated	0 rehabilitation done

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of handwashing facilities installed in institutions and public places in rural areas	Number	Conduct quarterly DWSC committee meetings held	Coordination meeting held, WASH mobilization

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 Q1
Number of permit holders complying with permit conditions	Number	Quarterly supervised permit holders on compliance	

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Catchment Management Plans prepared	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of water resources knowledge and information products generated	Number	Quarterly water resource knowledge and information	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4 compliance inspections undertaken and report	1 compliance inspection done

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 Q1
Number of facilities/entities using green efficient technology and practices	Number	10 institutions/entities mobilized on usage of	All staff under NRM salaries paid

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 lakeshores)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	4 quarterly inspections undertaken in fragile	0

VOTE: 896 Moyo District**Quarter 1****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 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 Q1
Number environmental compliance monitoring and inspections carried out	Number	Monthly environmental compliance audit conducted	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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Town Council PDPs developed		5 institutional lands surveyed and titled	0 institution 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 Q1
Number of children living under residential care deinstitutionalized	Number	45 children in Babies home supervised and monitored 20	Moyo Babies Home and Deoomer Children's Home

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early Childhood Development standards	Number	Quarterly ECD centers supervised for compliance	Quarter ECD supervision done as planned

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of children	Number	To train all the 10 CDOs of the District in effective	3 CDOs were trained in the quarter

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 ~~reviewed and rolled out~~**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of people who believe that a child needs to be physically punished according to nationality, refugee status	Percentage	To reduce the percentage of parents thinking that way	

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 Q1
No of training programmes for family support practitioners / Para Social Workers conducted	Number	To train 40 Para social workers	

VOTE: 896 Moyo District**Quarter 1****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 programmes implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality	Number	To mobilize 4 Older persons groups to benefit from	4 Older persons groups have been mobilised

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 Q1
No. of quarterly Performance reports produced.	Number	4 quarterly budget performance reports	Q4 budget performance report for 2024/25 EV

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4 multi sectoral monitorings conducted with reports	LLG Performance Assessment Team oriented

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 Q1
Proportion of LGs plans aligned to NDP	Number	10 LLG plans aligned to NDP and District	Not implemented

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 Q1
Number of Indicators compiled from Non -tradition data sources	Number	Quarterly statistical data collected and abstracted	Draft District Strategic Plan for Statistics prepared and

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 Q1
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence	Percentage	45 parish chiefs trained on inventory update, inventory	Not implemented

VOTE: 896 Moyo District**Quarter 1****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 Q1
Number of performance audits undertaken	Number	4- Quarterly Audits Conducted in both HLG and	1 audit exercise conducted and report produced

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 Q1
No. of apprentices completing the trainings	Number	5 tour guides and 15 hotel operators trained. Hotels and	2 tour guides and 2 sub-county leaders trained

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	Printing of 4 banners, 2 Slogans and 1 cultural collage	Branded 1 T-shirt, 1 field jacket, 1 hat and 1 coffee cup

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 Q1
No. of wildlife protected areas managed.	Number	Community sensitizations on wild life conservation	1 documentary of a grey crown breeding area in

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 Q1
No of local content assessments Undertaken	Number	81 business community and market management	1 quarter meeting with business communities in

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	100% food processing factories inspected and	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns held	Number	65 Cooperatives monitored and supervised. 4 new	1 meeting organized with staffs and management of

VOTE: 896 Moyo District**Quarter 1****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 Unconditional Grant to Moyo TC	Moyo TC	Urban Discretionary Equalisation Development Grant		246,334	0
Transfer of Local Revenue to Moyo TC	Moyo TC	Urban Unconditional Non-Wage		2,085,825	0

VOTE: 896 Moyo District**Quarter 1**

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 headquarter	District Discretionary Equalisation Development Grant		0	0
IFMS Recurrent costs - Installation and Structural Works	district head quarter	District Discretionary Equalisation Development Grant		56,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
sitting allowance for LGPAC		District Discretionary Equalisation Development Grant		15,000	0
sitting allowance for DSC members		District Discretionary Equalisation Development Grant		9,000	0
fuel		District Discretionary Equalisation Development Grant		4,400	0
travels		District Discretionary Equalisation Development Grant		4,000	0
stationary		District Discretionary Equalisation Development Grant		4,000	0
airtime		District Discretionary Equalisation Development Grant		52	0
travel inland PAC chairman		District Discretionary Equalisation Development Grant		2,000	0
stationary for PAC		District Discretionary Equalisation Development Grant		2,000	0
fuel for PAC Coordination		District Discretionary Equalisation Development Grant		1,000	0

VOTE: 896 Moyo District**Quarter 1**

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

VOTE: 896 Moyo District**Quarter 1**

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 Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government National Oil Seeds Project		12,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BESIA HC III	Moyo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	5,262	1,315
BESIA HC III	Moyo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	13,351	3,338

VOTE: 896 Moyo District**Quarter 1**

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	129,678
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	20,000	3,395
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO	Programme Conditional Grant - Non Wage Recurrent	0	5,131	1,279
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,956	489
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO	Programme Conditional Grant - Non Wage Recurrent	0	7,808	1,952
Travel Inland - Allowances	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,550	387
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	DHO	Programme Conditional Grant - Non Wage Recurrent	0	20,000	2,457
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	DHO	Programme Conditional Grant - Non Wage Recurrent	0	25,000	4,602
Key Service Area: 320027 Medical and Health Supplies					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	District Health Office	Programme Conditional Grant - Development	0	8,195	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	DHO's Office	Programme Conditional Grant - Development		2,620	0

VOTE: 896 Moyo District**Quarter 1**

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		198,117	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BESIA P.S	Besia Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,090	3,363
ILLI VALLEY P.S.	Illi Valley Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,130	5,377

VOTE: 896 Moyo District**Quarter 1**

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	5,503
NOOR ISLAMIC P.S	Noor Islamic Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,550	6,183
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Selected schools & health centers	District Discretionary Equalisation Development Grant		26,827	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Office	District Discretionary Equalisation Development Grant		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Office	District Discretionary Equalisation Development Grant		500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	District Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		3,100	0

VOTE: 896 Moyo District**Quarter 1**

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

VOTE: 896 Moyo District**Quarter 1**

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

VOTE: 896 Moyo District**Quarter 1**

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	Urban Discretionary Equalisation Development Grant		75,789	0
Transfer of Local Revenue to Laropi Sub-county	Laropi sub-county	District Unconditional Grant Non-Wage		99,680	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GBALALA HC II	Laropi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	1,669
LAROPI HC III	Laropi Town Council	Programme Conditional Grant - Non Wage Recurrent	0	7,611	1,903
LAROPI HC III	Laropi Town Council	Programme Conditional Grant - Non Wage Recurrent	0	13,351	3,338
PANYANGA HC II	Laropi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	1,669
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GBALALA P.S.	Gbalala PS	Programme Conditional Grant - Non Wage Recurrent	0	10,530	3,510
IDRIMARI PS	Idrimari Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,390	6,130
PANYANGA P.S.	Panyanga Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,610	5,203
UBBI P.S	Ubbi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,450	2,150

VOTE: 896 Moyo District**Quarter 1**

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	District Unconditional Grant Non-Wage		81,614	0
Transfer of Local Revenue to Lefori Sub-county	Lefori Sub-county	District Unconditional Grant Non-Wage		73,500	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LEFORI HC II	Lefori Town Council	Programme Conditional Grant - Non Wage Recurrent	0	13,351	3,338
LEFORI HC II	Lefori Town Council	Programme Conditional Grant - Non Wage Recurrent	0	8,132	2,033
COHWE HC II	Lefori Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	1,669
MUNU HC II	Lefori Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	1,669
GWERE HC II	Lefori Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	1,669

VOTE: 896 Moyo District**Quarter 1**

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	5,157
MASALOA P.S.	Masaloa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,630	6,210
Lefori Parents Primary School	Lefori Parent Primary School ts	Programme Conditional Grant - Non Wage Recurrent	0	9,570	3,190
MUNU P.S.	Munu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,950	3,650
CHOHWE P.S	Chokwe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,390	2,797
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Creating rapport with village leaders (LCs & VHTs) to set date for implementation - Community Total Led Sanitation	To Be Determined	Transitional Conditional Grant - Development		1,154	0
Triggering of identified villages/communities/manyatas	To be Determined	Transitional Conditional Grant - Development		694	0
Follow up visits on triggered villages/communities/manyatas	To be determined	Transitional Conditional Grant - Development		3,127	0
ODF verification by sub county team (villages?communities/manyatas)	To Be Determined	Transitional Conditional Grant - Development		1,582	0

VOTE: 896 Moyo District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236781 Lefori Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
District Level Monitoring aimed at verification/certification of ODF villages reported by the Sub county	To be determined	Transitional Conditional Grant - Development		1,759	0
Sanitation week promotion	To be determined	Transitional Conditional Grant - Development		5,394	0
Holding 2 semi annual DSHCG planning and review meetings at TSU office with the centre	To Be Determined	Transitional Conditional Grant - Development		1,105	0
LCIII: 236785 Moyo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	administration	Transitional Conditional Grant - Development		950,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer District Unconditional Grant to Moyo Sub-county	Moyo Sub-county	Urban Discretionary Equalisation Development Grant		147,440	0
Transfer Local Revenue to Moyo Sub-county	Moyo Sub-county	Urban Discretionary Equalisation Development Grant		252,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO MISSION HCIII	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	12,279	3,070
ERIA HC III	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	3,975	994

VOTE: 896 Moyo District**Quarter 1**

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)					
MOYO MISSION HCIII	Moyo Sub-county	Programme Conditional Grant - Non Wage Recurrent	0	9,420	2,345
LOGOBA HC III	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	3,338
ERIA HC III	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	3,338
AFOGI HC II	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	1,669
LOGOBA HC III	Moyo Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,575	1,644
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Selected Health Facilities	Programme Conditional Grant - Development		12,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO ARMY P.S.	Moyo Army Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,170	7,390
ERIA P.S.	Eria PS	Programme Conditional Grant - Non Wage Recurrent	0	8,810	2,937
KOLOKOLO P.S.	Kolokolo PS	Programme Conditional Grant - Non Wage Recurrent	0	5,790	1,930
TOLORO P.S.	Toloro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,170	2,390
ERA P.S	Era Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,730	1,577
AFOJI P.S.	Afoji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,390	2,797
MOYO BOYS P.S.	Moyo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,515	10,172

VOTE: 896 Moyo District**Quarter 1**

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)					
LOGOBA P.S.	Logoba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,590	4,863
MOYO BOYS P.S.	Moyo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,182	1,727
MOYO GIRLS P.S.	Moyo Army Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,110	2,037
FR. BILBAO MEMORIAL P.S.	Fr.Bilbao Memorial Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,210	3,737
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOGOBA SS	Logoba SS	Programme Conditional Grant - Non Wage Recurrent	0	12,480	4,160
MOYO SS	Moyo SS	Programme Conditional Grant - Non Wage Recurrent	0	45,320	15,107
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Moyo Subcounty	Other Transfers from Central Government National Oil Seeds Project		100,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarters	District Discretionary Equalisation Development Grant		5,887	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Electrical Works	District Headquarters	District Discretionary Equalisation Development Grant		60,000	0

VOTE: 896 Moyo District**Quarter 1**

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

VOTE: 896 Moyo District**Quarter 1**

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	3,338
METU HC III	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,807	3,338
GBARI HC III	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	2,315	579
ABESO HC II	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	1,669
KWEYO HC II	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	1,669
FR BILBAO MEMORIAL HEALTH CENT	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	5,043	1,261
GOOPI HC II	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	1,669
AYA HC II	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	3,338
EREPI HEALTH CENTRE II	Metu sub-county	Programme Conditional Grant - Non Wage Recurrent	0	3,070	767
EREMI HC III	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	5,399	1,350
FR BILBAO MEMORIAL HEALTH CENT	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,140	1,261
ORI HC II	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	1,669
AYA HC II	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	4,143	1,036
EREMI HC III	Otce Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	3,338
METU HC III	Metu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	3,338
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention Payment for Gbari HCIII Staff House	Programme Conditional Grant - Development		14,137	0

VOTE: 896 Moyo District**Quarter 1**

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

VOTE: 896 Moyo District**Quarter 1**

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 of District Unconditional Grant to Dufile Sub-county	Dufile Sub-county	Urban Discretionary Equalisation Development Grant		90,934	0
Transfer Local Revenue to Dufile sub-county	Dufile sub-county	Urban Discretionary Equalisation Development Grant		210,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DUFILE HC III	Dufile Sub County	Programme Conditional Grant - Non Wage Recurrent	0	7,527	1,882
ARRA HC II	Dufile Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	1,669
DUFILE HC III	Dufile Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	3,338
PAANJALA HC II	Dufile Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	1,669
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Fumigation	Bat Infested Heath Facilities	Programme Conditional Grant - Development		7,759	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DUFILE P.S.	Dufile Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,270	5,423
ARRA P.S.	Arra PS	Programme Conditional Grant - Non Wage Recurrent	0	12,810	4,270

VOTE: 896 Moyo District**Quarter 1**

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)					
GUNYA P.S	Gunya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,790	3,263
PAANJALA P.S.	Paanjala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,890	1,963
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DUFILE SEED SCHOOL	Dufile SS	Programme Conditional Grant - Non Wage Recurrent	0	68,540	22,847
LCIII: 273661 Laropi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Urban unconditional Grant to Laropi TC	Laropi TC	District Unconditional Grant Non-Wage		127,751	0
Transfer of Local Revenue to Laropi TC	Laropi TC	Urban Discretionary Equalisation Development Grant		301,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAROPI P.S.	Laropi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,490	5,497

VOTE: 896 Moyo District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273661 Laropi Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAROPI SS	Laropi SS	Programme Conditional Grant - Non Wage Recurrent	0	33,620	11,207
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Laropi TC	Laropi TC Audit department	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273662 Lefori Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer Urban Unconditional Grant to Lefori TC	Lefori TC	Urban Discretionary Equalisation Development Grant		122,170	0
Transfer Local Revenue to Lefori TC	Lefori TC	Urban Discretionary Equalisation Development Grant		350,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LEFORI P.S	Lefori Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,050	7,683

VOTE: 896 Moyo District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273662 Lefori Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LEFORI SS	Lefori SS	Programme Conditional Grant - Non Wage Recurrent	0	49,700	16,567
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage		4,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Unconditional Grant Non-Wage		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage		800	0
Item: 263402 Transfer to Other Government Units					
Transfer to Lefori TC	Lefori TC Audit department	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273664 Aluru					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer District Unconditional Grant to Aluru Sub-county	Aluru Sub-county	Urban Unconditional Non-Wage		100,837	0

VOTE: 896 Moyo District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273664 Aluru					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer Local Revenue to Aluru Sub-county	Aluru Sub-county	District Unconditional Grant Non-Wage		108,500	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Ramogi central	Programme Conditional Grant - Development		24,453	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAMA HEALTH CENTRE II	Aluru Sub County	Programme Conditional Grant - Non Wage Recurrent	0	3,623	906
RAMOGI HC II	Aluru Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	1,669
OPIRO HC II	Aluru Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,675	1,668
LAMA HEALTH CENTRE II	Aluru Sub County	Programme Conditional Grant - Non Wage Recurrent	0	13,351	3,338
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Lama HC III, Aya HC III & Gbari HC III	Programme Conditional Grant - Development		20,671	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Lama HCIII, Aya HCIII and Gbari HCIII	Programme Conditional Grant - Development		392,749	0

VOTE: 896 Moyo District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273664 Aluru					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ETELE P.S.	Etele Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,750	4,250
OROKOMBA P.S.	Orokomba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,490	3,163
KONGOLO P.S	Kongolo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,650	2,883
LAMA P.S.	Lama Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,430	2,143
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO TECH.INST	Moyo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Deep Hand pump at Wowo Village- Aluru	Wowo Village	Programme Conditional Grant - Development		22,560	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Drilling of Deep Hand pump at Wowo village, Erra Central, Lea parish - Aluru	Wowo Village	Programme Conditional Grant - Development		22,560	0
LCIII: 273666 Otce					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer District Unconditional Grant to Otce Sub-county	Otce Sub-county	District Unconditional Grant Non-Wage		96,760	0

VOTE: 896 Moyo District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273666 Otce					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer Local Revenue to Otce sub-county	Otce sub-county	Urban Discretionary Equalisation Development Grant		132,580	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUA P.S.	Amua Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,950	4,650
AYA P.S.	Aya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,670	5,223
EREMI P.S.	Eremi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,250	6,417
ABESO P.S.	Abeso Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,750	3,250
ALIMO P.S.	Alimo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,490	3,497
LECHU P.S.	Lechu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,630	1,877
LCIII: S1813 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MADA P.S.	Mada Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,250	4,417
Akakka Primary School	Akakka Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,030	1,343