
VOTE: 896 Moyo District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 896 Moyo District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Jesca Onginertho
(Accounting Officer)

Signed on Date: 27-02-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	940,600	940,600	222,760	24%
Discretionary Government Transfers	3,757,968	3,862,513	2,224,420	59%
Conditional Government Transfers	19,144,694	21,922,827	11,567,831	60%
Other Government Transfers	1,023,900	1,023,900	392,494	38%
External Financing	3,047,615	3,047,615	384,909	13%
Total Revenues shares	27,914,777	30,797,456	14,792,415	53%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	984,453	1,535,686	584,598	59%
Tourism Development	11,439	11,439	3,631	32%
Natural Resources, Environment, Climate Change, Land And Water Management	242,184	242,184	89,755	37%
Private Sector Development	36,920	36,920	9,010	24%
Sustainable Energy Development	2,500	2,500	980	39%
Integrated Transport Infrastructure And Services	1,521,373	1,240,311	83,084	5%
Sustainable Urbanisation And Housing	1,500	1,500	-300	-20%
Human Capital Development	19,373,081	19,899,309	7,774,650	40%
Public Sector Transformation	4,187,575	5,498,151	1,996,821	48%
Community Mobilization And Mindset Change	0	0	-1,000	
Governance And Security	942,308	1,718,012	633,197	67%
Development Plan Implementation	611,444	611,444	150,117	25%
Grand Total	27,914,777	30,797,456	11,324,542	41%
Wage	16,822,092	17,217,535	8,121,140	48%
Non-Wage Recurrent	4,919,495	7,093,119	2,644,249	54%
Domestic Devt	3,125,575	3,439,187	259,288	8%
External Financing	3,047,615	3,047,615	299,866	10%

VOTE: 896 Moyo District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Moyo DLG planned to receive UGX 27,914,777,000 in FY 2023-2024 and by the end of the 2nd quarter the district cumulatively received UGX 14,792,415,000 (53%) of the annual budget. The good revenue budget performance was mainly attributed to the good performance of conditional government transfers that performed at 60% and discretionary government transfer at 59%. The details includes; External Financing UGX 384,909,000 (13%), OGTs UGX 392,494,000 (38%), Local Revenue UGX 222,760,000 (24%), Discretionary Government Transfers UGX 2,224,420,000 (59%) and Conditional Government Transfers UGX 11,567,831,000 (60%). All the funds were disbursed across all programs except Locally Raised Revenue worth UGX 115,201,000 was not disbursed due to delayed approval of cash limits.

Cumulatively, the district spent a total of UGX 11, 487,129,000 (41%) leaving a balance of UGX 3,305,286,000. Agro-industrialization spent UGX 584,598,000 (59%), Tourism used UGX 3,631,000 (32%), Natural resources utilized UGX 89,755,000 (37%), Private Sector spent UGX 9,010,000 (24%). Sustainable Energy spent UGX 980,000 (39%), Integrated transport used UGX 83,886,000 (6%). Human capital development spent UGX 7,781,145,000 (40%) and Public sector used 51% of its annual budget. Governance and security used 67% of the funds appropriated. Mean while, development plan implementation spent UGX 149,956,000 (25%). Of the expenditures incurred over the two quarters, UGX 8,127,876,000 (48%) was on wages, UGX 2,646,569,000 (58%) was on non wage expenses, UGX 412,817,000 (13%) was on domestic development and UGX 299,866,000 (10%) was on donor activities.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	940,600	940,600	222,760	24%
Advertisements/Bill Boards	7,300	7,300	300	4%
Agency Fees	805	805	5,700	708%
Animal and Crop Husbandry related Levies	17,700	17,700	3,090	17%
Business licenses	40,613	40,613	21,579	53%
Educational/Instruction related levies	5,000	5,000	0	0%
Inspection Fees	20,450	20,450	0	0%
Land Fees	48,468	48,468	13,124	27%
Liquor licenses	6,140	6,140	1,782	29%
Local Hotel Tax	40,639	40,639	1,591	4%
Local Services Tax-Payable By Individuals	86,598	86,598	14,451	17%
Market /Gate Charges	107,000	107,000	33,030	31%
Miscellaneous receipts/income	190,910	190,910	17,673	9%
Other licenses	30,478	30,478	44,673	147%
Other taxes on specific services	148,623	148,623	50,314	34%
Registration fees for Documents and Businesses	2,500	2,500	1,921	77%
Rent & Rates - Non-Produced Assets – from Gov't units	9,923	9,923	12,932	130%
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000	0	0%
Sale of bid documents-From Private Entities	30,703	30,703	600	2%
Sale of non-produced Government Properties/assets	62,000	62,000	0	0%
Sale of Other produced assets-From Government Units	74,750	74,750	0	0%
Discretionary Government Transfers	3,757,968	3,862,513	2,224,420	59%
District Discretionary Equalisation Development Grant	901,024	908,637	561,886	62%
District Unconditional Grant Non-Wage	461,688	558,621	279,311	60%
District Unconditional Grant Wage	1,983,968	1,983,968	1,177,579	59%
Urban Discretionary Equalisation Development Grant	19,678	19,678	9,839	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Grant Wage	319,415	319,415	159,707	50%
Urban Unconditional Non-Wage	72,195	72,195	36,098	50%
Conditional Government Transfers	19,144,694	21,922,827	11,567,831	60%
Programme Conditional Grant - Non Wage Recurrent	3,021,112	5,097,802	2,405,408	80%
Programme Conditional Grant - Development	1,590,058	1,896,058	948,029	60%
Programme Conditional Grant - Wage Recurrent	14,518,709	14,914,153	8,206,986	57%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	1,023,900	1,023,900	392,494	38%
Development Response to Displacement Impacts Project (DRDIP)	500,000	500,000	183,230	37%
Infectious Diseases Institute (IDI)	45,000	45,000	6,066	13%
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000	0	0%
Support to PLE (UNEB)	12,000	12,000	0	0%
Uganda Road Fund (URF)	396,900	396,900	203,198	51%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
External Financing	3,047,615	3,047,615	384,909	13%
Global Alliance for Vaccines and Immunization (GAVI)	294,122	294,122	3,868	1%
Global Fund for HIV, TB & Malaria	594,144	594,144	332,679	56%
United Nations Children Fund (UNICEF)	1,200,000	1,200,000	0	0%
United Nations High Commission for Refugees (UNHCR)	142,000	142,000	25,000	18%
United Nations Population Fund (UNPF)	325,000	325,000	0	0%
World Food Programme(WFP)	242,349	242,349	0	0%
World Health Organisation (WHO)	250,000	250,000	23,362	9%
Total Revenues Shares	27,914,777	30,797,456	14,792,415	53%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

Moyo district local government expected to raise UGX 235,150,000 in the second quarter of FY 2023-2024 from locally raised sources. But by the end of the second quarter, the district raised UGX 153,673,000 representing 65% of the quarterly target. Cumulatively the district raised a total of UGX 222,760,000 by the end of the second quarter from all local revenue sources representing only 24% of the annual budget. The under performance was due to poor performance of most of the revenue sources, except agency fees which performed at 708%, other licenses 147%, Registration fees 77%, rent and rates 130% and business licenses 53%. Not all the locally raised funds during the reporting period were released to the LLGs and departments for use. A total of UGX 115,201,000 was not warranted due to delayed issuance of cash limits.

Cumulative Performance for Central Government Transfers

Moyo District expected to receive UGX 4,786,174,000 in the 2nd quarter in the form of Conditional Government Transfers but by the end of the quarter it received UGX 6,256,633,000 representing 131% of the quarterly budget. The district also received UGX 1,307,580,000 from Discretionary Government Transfers during the second quarter representing 139% of the expected quarterly budget. These over performance was attributed to programme conditional grant non-wage and programme conditional grant development for the conditional government transfers. While for the discretionary government transfers it was mainly due to DDEG 62%, DUCG Non-wage 60% and DUCG wage 59%. Cumulatively, the conditional government transfers performed at 60% meanwhile the Discretionary Government Transfers performed at 59%. These over performance was attributed to the good performance of most of the central government transfer identified above.

Cumulative Performance for Other Government Transfers

Moyo district local government planned to receive UGX 255,975,000 in the second quarter of the FY 2023-24. By the end of the 2nd quarter, it received UGX 372,495,000 (146%) of the quarterly target. This was mainly attributed to URF and DRDIP. Cumulatively, OGTs performed at only 38% as most of the sources that constituted OGT performed below 50% except URF which performed at 51% by the end of second quarter.

Cumulative Performance for External Financing

Moyo district local government expected to receive UGX 761,904,000 from external financing in the second quarter. By the end of the 2nd quarter the district received UGX 357,679,000 (47%) of the quarters' target. This was a poor performance as most of the revenue sources did not perform. Cumulatively, external financing performed at UGX 384,909,000 (13%) as most of the sources did not attain the 50% target except Global Fund for HIV, TB and Malaria which performed at 56%. However, the district is still hopeful that the partners will fulfill their obligations

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,513,038	0	2,408,160	53%	1,690,636
Sub-Total	4,513,038	0	2,408,160	53%	1,690,636
Department: Finance					
10 Financial Management and Accountability (LG)	310,598	0	99,732	32%	56,290
Sub-Total	310,598	0	99,732	32%	56,290
Department: Statutory bodies					
10 Legislation and Oversight	481,601	0	172,874	36%	105,957
Sub-Total	481,601	0	172,874	36%	105,957
Department: Production and Marketing					
10 Agricultural Extension	984,453	0	525,690	53%	313,352
20 Agricultural Production	0	0	29,784		29,784
30 Agricultural Value Chain Services	0	0	29,124		29,124
Sub-Total	984,453	0	584,598	59%	372,260
Department: Health					
10 Primary HealthCare	3,257,825	0	483,939	15%	447,108
20 Hospital Services	401,855	0	200,927	50%	100,464
30 Health Management and Supervision	6,590,021	0	3,171,204	48%	1,592,206
Sub-Total	10,249,701	0	3,856,070	38%	2,139,778
Department: Education					
10 Pre-Primary and Primary Education	5,100,901	0	2,393,046	47%	1,287,447
20 Secondary Education	2,772,090	0	1,300,616	47%	616,669
30 Skills Development	503,653	0	201,843	40%	89,883
40 Education&Sports Management and Inspection	276,524	0	72,333	26%	33,761
Sub-Total	8,653,168	0	3,967,838	46%	2,027,759
Department: Roads and Engineering					
10 Community Access Roads	281,063	0	0	0%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	1,240,311	0	83,084	7%	50,039
Sub-Total	1,521,373	0	83,084	5%	50,039
Department: Water					
10 Rural Water Supply and Sanitation	362,502	0	-58,077	-16%	20,290
Sub-Total	362,502	0	-58,077	-16%	20,290
Department: Natural Resources					
10 Natural Resources Management	256,184	0	90,435	35%	38,254
Sub-Total	256,184	0	90,435	35%	38,254
Department: Community Based Services					
20 Empowerment and Mindset Change	242,953	0	56,803	23%	33,822
Sub-Total	242,953	0	56,803	23%	33,822
Department: Planning					
10 Planning and Statistics	234,911	0	29,516	13%	18,245
Sub-Total	234,911	0	29,516	13%	18,245
Department: Internal Audit					
10 Compliance	54,935	0	20,868	38%	14,909
Sub-Total	54,935	0	20,868	38%	14,909
Department: Trade, Industry and Local Development					
10 Commercial Services	49,359	0	12,641	26%	7,449
Sub-Total	49,359	0	12,641	26%	7,449
Grand Total	27,914,777	0	11,324,542	41%	6,575,688

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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	2,781,490	4,763,224	2,329,976	84%	1,156,274
District Unconditional Grant Non-Wage	71,348	71,348	35,199	49%	17,837
District Unconditional Grant Wage	688,100	688,100	530,644	77%	357,621
Locally Raised Revenues	113,405	113,405	22,928	20%	15,500
Multi-Sectoral Transfers to LLGs_NonWage	610,027	891,090	134,572	22%	62,521
Programme Conditional Grant - Non Wage Recurrent	979,195	2,679,866	1,446,926	148%	622,942
Urban Unconditional Grant Wage	319,415	319,415	159,707	50%	79,854
Development Revenues	1,731,549	1,739,161	693,204	40%	485,681
District Discretionary Equalisation Development Grant	630,362	637,974	426,555	68%	219,031
External Financing	384,349	384,349	25,000	7%	25,000
Multi-Sectoral Transfers to LLGs_Gou	166,838	166,838	58,419	35%	58,419
Other Transfers from Central Government	550,000	550,000	183,230	33%	183,230
Total Revenues Shares	4,513,038	6,502,385	3,023,180	67%	1,641,955
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,007,515	1,007,515	489,870	49%	244,845
Non Wage	1,773,975	3,755,709	1,600,053	90%	1,127,878
Development Expenditure					
Domestic Development	1,347,200	1,354,812	320,216	24%	317,913
External Financing	384,349	384,349	-1980	-1%	0
Total Expenditure	4,513,038	6,502,385	2,408,160	53%	1,690,636
C: Unspent Balances					
Recurrent Balances					
Wage			240,052		
Non Wage			200,481		
Development Balances					
Domestic Development			374,968		
			347,988		

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

External Financing	26,980	
Total Unspent	615,020	

Summary of Department Revenues and Expenditure by Source

The planned quarterly revenue budget to the department was UGX 1,128,260,000 and cumulatively the department received UGX 3,023,180,000 representing 67% of the annual budget by the end of the 2nd quarter. This was over performance of the revenue budget due to unconditional Grant-Wage (77%), Programme conditional grand Non-Wage recurrent (148%) and DDEG (68%) since government releases development grants in three quarters. The planned expenditure to the department was UGX 1,625,596,250 and the cumulative expenditure by the end of the 2nd quarter was UGX 2,562,880,000 representing 57% of the annual expenditure budget. Of which UGX 490,721,000 (49%) was on wages, UGX 1,600,393,00 (90%) was on non-wage recurrent activities and UGX 473,746,000 (35%) was on Domestic Development activities. The balance unspent was UGX 460,300,000.

Reasons for unspent balances on the bank account

The reason for unspent balance under wage was due to delayed recruitment processes, Non wage and Domestic Development was due to delayed releases as a result of IFMS system challenges and delayed procurement processes. While on the External Financing, this were encumbrances due to delayed payment through IFMS.

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, national celebrations organized, monthly pension and gratuity paid, communities sensitized on government programmes, 3 DTPC meeting held, government assets maintained, District payroll managed on monthly basis , Public Information Disseminated by the Communication Officer, staffs verified and managed, ICT equipment maintained, repaired, installed, replaced and serviced and procurement activities implemented.

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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	310,598	310,598	139,196	45%	67,219
District Unconditional Grant Non-Wage	74,498	74,498	41,480	56%	18,633
District Unconditional Grant Wage	163,700	163,700	81,850	50%	40,925
Locally Raised Revenues	72,400	72,400	15,866	22%	7,661
Development Revenues	0	0	0	0%	0
Total Revenues Shares	310,598	310,598	139,196	45%	67,219
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,700	163,700	61,472	38%	30,947
Non Wage	146,898	146,898	38,261	26%	25,343
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	310,598	310,598	99,732	32%	56,290
C: Unspent Balances					
Recurrent Balances			39,463		
Wage			20,378		
Non Wage			19,085		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,463		

Summary of Department Revenues and Expenditure by Source

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Quarter 2**SECTION B : Summary by Department**

The planned quarterly revenue budget was UGX 77,650,000 but the actual receipt by the end of the Second quarter was UGX 67,219,000 (87%) of the quarterly revenue budget performance. This was a good performance mainly attributed to DUCG Non-wage 56% and DUCG Wage 50%. Cumulatively the department received UGX 139,196,000 (45%) of the annual revenue budget. This was less than the 50 mark due to poor local revenue performance (22%). The planned quarterly expenditure was UGX 77,650,000 but the actual expenditure for the second quarter was UGX 56,129,000 (72%). Cumulatively the department spent UGX 99,571,000 (32%) of the annual budget released. Of the total expenditure UGX 61,472,000 (38%) was on wages and UGX 38,100,000 (26%) was on non-wage recurrent activities. The unspent balance on account was UGX 39,624,000

Reasons for unspent balances on the bank account

Unspent wage was due to interdiction of staff who are on half pay and also failure to recruit senior accountant. While for the non wage it was due to delayed processing of requisitions hence funds remained encumbered

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (Oct - Dec), revenue collection activities monitored and supervised, final accounts prepared and submitted, monthly financial reports prepared and submitted, 2 consultative visits made to AOG and to the MoFPED.

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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	546,309	578,534	235,651	43%	140,963
District Unconditional Grant Non-Wage	185,808	218,034	106,017	57%	78,742
District Unconditional Grant Wage	216,885	216,885	108,443	50%	54,221
Locally Raised Revenues	143,615	143,615	21,191	15%	8,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	546,309	578,534	235,651	43%	140,963
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,885	216,885	58,650	27%	30,765
Non Wage	264,716	361,649	114,223	43%	75,191
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	481,601	578,534	172,874	36%	105,957
C: Unspent Balances					
Recurrent Balances			62,777		
Wage			49,792		
Non Wage			12,985		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			62,777		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The planned quarter two revenue was UGX 136,577,000 and actual revenue received by the end of the quarter was UGX 140,963,000 representing 103% of the quarterly budget performance. Cumulatively the department received UGX 235,651,000 representing 43% of the annual budget. This was below the 50% budget target due to locally raised revenue which performed at only 15%.

The planned expenditure for the quarter under the department was UGX 136,577,000 and what was actually spent was UGX 106,687,000 representing 78% of the quarter's planned expenditure. Cumulatively the department spent UGX 173,603,000 representing 31% of the annual expenditure. The details of which Wage was UGX 59,380,000 and Non-wage was UGX 114,223,000 leaving on account a balance of UGX 62,047,000 as unspent balance

Reasons for unspent balances on the bank account

Unspent funds on Account is UGX 62,047,000 and this was for wage UGX 49,963,000 and Non-wage UGX 12,985,000. The reasons for the unspent balance on the account are 1. Delayed processing of the funds requested for and delayed recruitment

Highlights of physical performance by end of the quarter

Key Out puts achieved included; staff under Statutory Bodies paid salaries for the three months. 3 Committee Meetings held and minutes produced, report produced and presented to Council. 1 Council Meeting held and minutes produced. Ex-gratia for LC1s and LC11s paid for the three months. LCV Chairman facilitated for meetings in Kampala Secretary DSC facilitated to Kampala to submit reports to Public Service Commission. 1 LGPAC meeting held.

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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					
<i>Recurrent Revenues</i>	984,453	1,247,726	623,363	63%	378,250
District Unconditional Grant Wage	240,000	240,000	120,000	50%	60,000
Locally Raised Revenues	4,000	4,000	1,500	38%	1,500
Programme Conditional Grant - Non Wage Recurrent	0	263,274	131,637	0%	131,637
Programme Conditional Grant - Wage Recurrent	740,453	740,453	370,226	50%	185,113
<i>Development Revenues</i>	0	287,960	143,980	0%	143,980
Programme Conditional Grant - Development	0	287,960	143,980	0%	143,980
Total Revenues Shares	984,453	1,535,686	767,343	78%	522,230
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	980,453	980,453	490,107	50%	263,099
Non Wage	4,000	267,274	76,562	1,914%	91,233
<i>Development Expenditure</i>					
Domestic Development	0	287,960	17,929	0%	17,929
External Financing	0	0	0	0%	0
Total Expenditure	984,453	1,535,686	584,598	59%	372,260
C: Unspent Balances					
<i>Recurrent Balances</i>			56,694		
Wage			119		
Non Wage			56,575		
<i>Development Balances</i>			126,051		
Domestic Development			126,051		
External Financing			0		
Total Unspent			182,745		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production and Marketing Department expected to receive UGX 246,113,000 and by the end of the 2nd quarter the actual receipt was UGX 522,230,000 (212%) of the quarterly budget performance. The over performance during the quarter was attributed to the supplementary budget in the areas of Programme conditional grant non-wage and Programme conditional grant development. Cumulatively the department received UGX 767,343,000 (78%) of the approved annual budget.

The department planned to spent UGX 246,113,250 in 2nd quarter. However, the actual expenditure outturn for the quarter was UGX 372,260,000 (151%) expenditure target following the release of supplementary budget. cumulatively the department spent a total of UGX 584,598,000 (59%) of the annual budget leaving on account UGX 182,745,000. Of the total expenditure, UGX 263,099,000 (50%) was on wages, UGX 91,233,000 (1,914%) was on non-wage recurrent and UGX 17,929,000 (0%) was on domestic development.

Reasons for unspent balances on the bank account

The reason for the unspent balance were as follows: Delayed solicitation of service provider for development projects and delayed processing of funds hence some of the funds were encumbered for recurrent expenditures.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, Supervised the formation of new PDM enterprise groups. Made 10 consultative visits by sector heads and management to MAAF, interdistrict and NARO. One quarterly report and supplementary budget and workplan submitted t MAAIF. 40 quality assurance activities caried out on inputs to be bought by- PDM enterprise groups. Pest and diseases surveillance caried out twice in 8 lower local government. Monitoring of PDM enterprise group members and other production activity including microscale irrigation programme, Trained 375 enterprise group members in value chain specific skills. All (26) extension staffs facilitated to carry out advisory services. Technically backstopped PDM enterprise group members in loan application process. Formation of new PDM enterprise group members. Transported 11 tractors from Kampala to Moyo

VOTE: 896 Moyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,344,187	7,568,481	4,512,239	61%	2,688,443
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	45,000	45,000	6,066	13%	6,066
Programme Conditional Grant - Non Wage Recurrent	773,659	773,659	386,830	50%	193,415
Programme Conditional Grant - Wage Recurrent	6,521,527	6,745,822	4,119,344	63%	2,488,962
Development Revenues	2,905,514	2,905,514	533,533	18%	506,303
District Discretionary Equalisation Development Grant	92,086	92,086	46,043	50%	46,043
External Financing	2,558,266	2,558,266	359,909	14%	332,679
Programme Conditional Grant - Development	255,162	255,162	127,581	50%	127,581
Total Revenues Shares	10,249,701	10,473,996	5,045,772	49%	3,194,745

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,521,527	6,745,822	3,211,010	49%	1,583,565
Non Wage	822,659	822,659	351,757	43%	185,932
Development Expenditure					
Domestic Development	347,248	347,248	-8,543	-2%	33,304
External Financing	2,558,266	2,558,266	301845.642	12%	336,976
Total Expenditure	10,249,701	10,473,996	3,856,070	38%	2,139,778

C: Unspent Balances

Recurrent Balances					
Wage			949,472		
Non Wage			908,334		
			41,138		
Development Balances					
Domestic Development			240,230		
External Financing			182,167		
			58,063		
Total Unspent			1,189,702		

Summary of Department Revenues and Expenditure by Source

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

The planned quarterly revenue budget to the department was UGX 2,618,499,000 and cumulatively the department received UGX 5,045,772,000 (49%) of the annual budget by the end of the second quarter. This was a fair performance because some of the revenue sources did not perform like local revenue 0%, OGTs 13% and donor 14%.

The planned expenditure to the department was UGX 2,618,499,000 and the cumulative expenditure by the end of the second quarter was UGX 3,856,070,000 (38%) of the annual expenditure budget. Of which UGX 3,211,010,000 (49%) was on wages, UGX 351,757,000 (43%) was on non-wage recurrent activities UGX 301,845,642, was on donor and -8,543,000 was on development activities leaving a balance of UGX 1,189,702,000 as unspent. The negative expenditure under development was due to un-concluded transaction in 2022/23FY. Otherwise no development funds were spent in Q1& Q2 of the current FY 2023/24 yet.

Reasons for unspent balances on the bank account

Reasons for unspent balances on the bank account

Procurement of development projects was conclude towards the end of second quarter

The department also received supplementary wage in second quarter, however, recruitment of staff on replacement basis for those who were retired, passed on or transferred their services was not cleared by MoPS

Some of the funds were encumbered by the time of reporting

The negative expenditures under domestic development was due to encumbered funds during the previous Financial Year.

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter

OPD per capita of 3.8 ANC4 46%, IPT2 56%, Deliveries 76%, DPT3 and PCV3 60 %, measles, 59% and latrine coverage 75%

Conducted mass distribution of LLIN in the district

Successfully implemented In door Residual Spraying (IRS)

Held quarterly Performance review

Conducted support supervision to the peripheral health facilities

VOTE: 896 Moyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,527,116	8,811,010	4,143,352	49%	1,922,901
District Unconditional Grant Non-Wage	6,542	6,542	1,626	25%	1,626
District Unconditional Grant Wage	72,166	72,166	36,083	50%	18,041
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,164,680	1,277,425	388,227	33%	0
Programme Conditional Grant - Wage Recurrent	7,256,729	7,427,878	3,717,416	51%	1,903,234
Development Revenues	126,052	126,052	63,026	50%	63,026
Programme Conditional Grant - Development	126,052	126,052	63,026	50%	63,026
Total Revenues Shares	8,653,168	8,937,063	4,206,378	49%	1,985,927
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,328,895	7,500,043	3,593,031	49%	2,005,810
Non Wage	1,198,221	1,310,967	376,722	31%	19,569
Development Expenditure					
Domestic Development	126,052	126,052	-1,915	-2%	2,380
External Financing	0	0	0	0%	0
Total Expenditure	8,653,168	8,937,063	3,967,838	46%	2,027,759
C: Unspent Balances					
Recurrent Balances			173,598		
Wage			160,468		
Non Wage			13,131		
Development Balances			64,941		
Domestic Development			64,941		
External Financing			0		
Total Unspent			238,539		

Summary of Department Revenues and Expenditure by Source

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

The planned quarter revenue to the department in 2023/24 FY was UGX 2,163,292,000. The actual receipt by the end of the quarter was UGX 1,985,927,000 (92% revenue budget performance). This was a good revenue performance due to Prog. Wage recurrent (51%) District unconditional grant (25%), District wage (55%), Conditional Grant non-wage (50%) and Development Grant(50%) . Cumulatively Uganda Shillings 4,143,352,000 was released representing 49 % of the annual budget.

The planned expenditure for the quarter was UGX:2,163,292,000 and actual expenditure of 2,034,255,000 (94% total expenditure performance). The details of the expenditure include; Wage UGX 2,010,966,000 (49%), non-wage UGX 20,909,000(32%), and domestic development UGX 2,380,000 (-2%). Cumulatively UGX :3,974,333,0000 was spent representing 46% of annual expenditure , leaving on account as unspent balance of 232,044,000 of which UGX 155,312,000 was for wage, UGX 11,791,000 was non-wage and 64,941,000 was development

Reasons for unspent balances on the bank account

Reasons for unspent balances on account were that by the close of the quarter were; there was an over release of non wage grants and wage grants in the Primary Sub sector . Funds meant for domestic development could not be utilized because of delays in solicitation of service providers through the tendering system . There was also delayed warranting of funds coupled the The challenges associated with the unreliable IFMS system also caused non conclusion of transactions especially in the last quarter of the last year thereby resulting in negative balances.

Highlights of physical performance by end of the quarter

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

VOTE: 896 Moyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	517,373	236,311	263,435	51%	213,317
District Unconditional Grant Wage	120,473	120,473	60,237	50%	30,118
Multi-Sectoral Transfers to LLGs_NonWage	281,063	0	152,902	54%	152,902
Other Transfers from Central Government	115,837	115,837	50,296	43%	30,296
Development Revenues	1,004,000	1,004,000	502,000	50%	252,000
District Discretionary Equalisation Development Grant	4,000	4,000	2,000	50%	2,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,521,373	1,240,311	765,435	50%	465,317
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,473	120,473	46,300	38%	16,266
Non Wage	396,900	115,837	36,784	9%	33,773
Development Expenditure					
Domestic Development	1,004,000	1,004,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,521,373	1,240,311	83,084	5%	50,039
C: Unspent Balances					
Recurrent Balances			180,351		
Wage			13,937		
Non Wage			166,415		
Development Balances			502,000		
Domestic Development			502,000		
External Financing			0		
Total Unspent			682,351		

Summary of Department Revenues and Expenditure by Source

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

The planned quarterly revenue for the department was UGX: 380,343,250 and the actual receipt during the second quarter was UGX:465,317,000 representing 50% of quarters performance. Cumulatively the department received a total of UGX:765,435.000 representing 50% of the annual budget. This was a good revenue budget performance mainly due to urban unconditional grant wage at 50%, MST LLG -non wage at 54%, DDEG (50%), Development (50%) and OGT at 43% respectively.

Cumulatively, the department spent a total of UGX 50,841,000 representing 6% of the approved budget leaving on account UGX:681,549,000 as unspent balance. Out of the total expenditure; wage was UGX:13,937,000, Non-Wage, Development was UGX:502,000,000 and UGX:165,613,000 was on non-wage recurrent activities.

Reasons for unspent balances on the bank account

Reason for unspent balance of UGX: 681,549,000 for non-wages and Development was due to failure to supply local material by contractor for drainage works and delayed release of Local Purchase order (LPO) by procurement unit for the supply of fuel for road works, confusion of how to spend the 1Billion either for road rehabilitation or road maintenance, delayed, approval of 1Billion for road maintenance by District Road committee and non-recruitment of engineering Assistants.

Highlights of physical performance by end of the quarter

Wages for works staff and Contract staff Salaries for three months (October-December,2023) paid, spot improvement done on Lefori-Kali Road 9km road link 1 motor cycles, one grader, a wheel loader and one Bull dozer repaired, office work coordinated first quarter progress report submitted to Uganda Road Fund, ADRIC Carried out and report submitted to Ministry of works & Transport and Uganda Road Fund.

VOTE: 896 Moyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,201	84,201	42,100	50%	21,050
District Unconditional Grant Wage	32,218	32,218	16,109	50%	8,054
Programme Conditional Grant - Non Wage Recurrent	51,983	51,983	25,991	50%	12,996
Development Revenues	278,301	296,340	148,170	53%	148,170
District Discretionary Equalisation Development Grant	54,642	54,642	27,321	50%	27,321
Programme Conditional Grant - Development	208,844	226,883	113,442	54%	113,442
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	362,502	380,541	190,270	52%	169,220
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,218	32,218	5,761	18%	0
Non Wage	51,983	51,983	9,891	19%	8,864
Development Expenditure					
Domestic Development	278,301	296,340	-73,729	-26%	11,426
External Financing	0	0	0	0%	0
Total Expenditure	362,502	380,541	-58,077	-16%	20,290
C: Unspent Balances					
Recurrent Balances			26,448		
Wage			10,348		
Non Wage			16,100		
Development Balances			221,899		
Domestic Development			221,899		
External Financing			0		
Total Unspent			248,347		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 2

SECTION B : Summary by Department

The Department expected to receive UGX 90,626,000 in Second Quarter but the actual receipt by the end of the Quarter was UGX 169,220,000 (187%) mainly attributed to Programme Conditional Grant – Development which performed at 54%. Cumulatively the department received a total of UGX 190,270,000 (52%) as all the revenue sources attained the 50% mark by the end of the second quarter.

The planned expenditure to the department in the second quarter was UGX 90,626,000. However, the department spent a total of UGX 20,290,000. Cumulatively the Department spent UGX -58,077,000 (-16%). The negative expenditure registered is as a result of an un-concluded transaction in the 4th quarter of 2022/23FY appearing under Q2 of 2023/24FY as encumbrance. There was No Development fund utilized in the second quarter.

Reasons for unspent balances on the bank account

The reasons for the unspent balances include, delayed solicitation of service providers for the development project, payment of salaries of the DWO from works department while for non-wage, supervision works could not proceed as civil works have not started.

Highlights of physical performance by end of the quarter

District Water Officer and Contract staff Salaries for three months (Oct-Dec,2023) paid, Quarterly Coordination meeting conducted, Office activities coordinated, Fuel supplied by service provided but not yet paid, Procurement stages of Contractors successful, District Water and Sanitation coordination meeting carried out.

VOTE: 896 Moyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	254,184	254,184	115,070	45%	58,546
District Unconditional Grant Non-Wage	8,091	8,091	2,023	25%	2,023
District Unconditional Grant Wage	208,334	208,334	104,167	50%	52,083
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,760	17,760	8,880	50%	4,440
Development Revenues	2,000	2,000	1,000	50%	1,000
District Discretionary Equalisation Development Grant	2,000	2,000	1,000	50%	1,000
Total Revenues Shares	256,184	256,184	116,070	45%	59,546
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,334	208,334	85,415	41%	33,354
Non Wage	45,851	45,851	5,020	11%	4,900
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	256,184	256,184	90,435	35%	38,254
C: Unspent Balances					
Recurrent Balances			24,635		
Wage			18,752		
Non Wage			5,883		
Development Balances			1,000		
Domestic Development			1,000		
External Financing			0		
Total Unspent			25,635		

Summary of Department Revenues and Expenditure by Source

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

Natural Resources department expected to receive UGX 85,394,667 by the end of Q2. But cumulatively the department received UGX 116,070,000 representing 45% of the approved annual budget, This was a good performance, majorly due to good performance in District UCG – wage (50%) and Programme conditional grant-non wage (50%), DDEG (50%). However there was poor performance in LRR (0%), due to non warranting of LLR to the department vote in the last two quarters.

The department spent cumulatively a total of UGX 90,435,000 representing 35% of the annual budget leaving on account UGX 25,635,000. Of the expenditure, UGX 18,752,000 (73.1%) was on wage, UGX 5,883,000 (22.9%) was on recurrent activities nw and UGX 1,000,000 (4%) was on Domestic development.

Reasons for unspent balances on the bank account

Reasons for the unspent UGX 25,635,000 i.e. UGX 18,752,000 wage, UGX 5,883,000 recurrent activities nw and UGX 1,000,000 Domestic development.

This was due to late release of funds and delayed processing of activity funds, especially under Sector conditional grant, therefore fund was encumbered. Some staff were also paid under production department as fund was insufficient to pay all staff under Natural Resources department

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (October, November and December), District Contingency Plan developed with support from JICA, Participated in NURI end of project workshop and UWA/NFA MoWE workshops in Masindi and Arua City. Compliance monitoring conducted in all the LLGs in December. 01 awareness meeting conducted on bush burning on Radio Pacis. Participated in LG budget Frame work paper workshop and developed the departmental budget and workplans for FY 2024-25 using PBS.

Three consultative meetings attended in Aluru, Moyo and Metu Sub Counties about proposed Moyo Municipality status, Conducted land awareness in Lea parish Aluru Sub county, Verification of Three Land owners in Celecelea West, 01 Board meeting conducted, One mediation handled, participated in revenue enhancement meeting, issued 10 land application forms and supported district in case management in High Court.

District Central tree nursery established and supported LLGs in disseminating the Environmental guideline

VOTE: 896 Moyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	177,953	177,953	74,471	42%	36,988
District Unconditional Grant Non-Wage	2,022	2,022	1,506	74%	506
District Unconditional Grant Wage	122,241	122,241	61,121	50%	30,560
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,689	23,689	11,845	50%	5,922
Development Revenues	65,000	65,000	0	0%	0
External Financing	65,000	65,000	0	0%	0
Total Revenues Shares	242,953	242,953	74,471	31%	36,988
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,241	122,241	44,993	37%	22,539
Non Wage	55,712	55,712	11,810	21%	11,283
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	65,000	65,000	0	0%	0
Total Expenditure	242,953	242,953	56,803	23%	33,822
C: Unspent Balances					
Recurrent Balances			17,668		
Wage			16,128		
Non Wage			1,540		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,668		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 2

SECTION B : Summary by Department

The planned quarterly revenue budget to the department was UGX 60,738,000 and cumulatively the department received UGX 74,471,000 by the end of the second quarter representing 31% of the annual budget. This was a very poor revenue budget performance as Local Revenue, OGTs and Donor funds performed at 0%.

The planned quarterly expenditure to the department was UGX 60,738,000 and the cumulative expenditure by the end of the 2nd quarter was UGX 56,803,000 representing 23% of the annual expenditure budget. Of the total expenditure UGX 44,993,000 (37%) was wages and UGX 11,810,000 (21%) was non-wage recurrent activities leaving UGX 17,608,000 as unspent balance on account.

Reasons for unspent balances on the bank account

The unspent balance was mainly due to the following; Wage 16,128,000 due to senior labour officer and Community Development Officers who have not been recruited to consume this salary, None wage of 1,540,000 was due to IFMIS system delay in processing of the funds towards closer of the quarter.

Highlights of physical performance by end of the quarter

CBS staff salaries paid, PWD, SENGOP beneficiary identified, Community mobilized to benefit from government programmes, District Youth Celebrations done, District women council meeting held, Juvenile youths taken to remand home in Arua, Moyo babies home and redeemer children's home supervised, Gender advocacy materials developed and distributed and YLP and UWEP programmes monitored.

VOTE: 896 Moyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	174,137	174,137	60,967	35%	29,085
District Unconditional Grant Non-Wage	63,659	63,659	34,627	54%	15,915
District Unconditional Grant Wage	52,680	52,680	26,340	50%	13,170
Locally Raised Revenues	57,798	57,798	0	0%	0
Development Revenues	60,774	60,774	10,387	17%	10,387
District Discretionary Equalisation Development Grant	20,774	20,774	10,387	50%	10,387
External Financing	40,000	40,000	0	0%	0
Total Revenues Shares	234,911	234,911	71,355	30%	39,472
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,680	52,680	7,453	14%	3,606
Non Wage	121,457	121,457	16,733	14%	9,309
Development Expenditure					
Domestic Development	20,774	20,774	5,330	26%	5,330
External Financing	40,000	40,000	0	0%	0
Total Expenditure	234,911	234,911	29,516	13%	18,245
C: Unspent Balances					
Recurrent Balances			36,781		
Wage			18,887		
Non Wage			17,894		
Development Balances			5,057		
Domestic Development			5,057		
External Financing			0		
Total Unspent			41,838		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 2

SECTION B : Summary by Department

The planned quarterly revenue budget to the department was UGX 58,728,000 and cumulatively the department received UGX 71,355,000 representing 30% of the annual budget by the end of the 2nd quarter. This was a very poor revenue budget performance as some of the revenue sources (Local Revenue and Donor) did not perform. The planned expenditure to the department was UGX 58,728,000 and the cumulative expenditure by the end of the 2nd quarter was UGX 29,516,000 representing 13% of the annual expenditure budget. Of which UGX 7,453,000 (14%) was on wages, UGX 16,733,000 (14%) was on non-wage recurrent activities and UGX 5,330,000 was on development activities. The balance unspent was UGX 41,838,000 of which wage was UGX 18,887,000, Non-wage was UGX 17,894,000 and Domestic Development was UGX 5,057,000.

Reasons for unspent balances on the bank account

The current suspension on recruitment of staff by the MoPS pending the submission of staff validation report by OAG and delayed approval of requisition were the major reasons for the unspent balances and some of the funds were encumbered by the time of reporting

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (Oct - Dec), 1st quarter performance report produced and submitted to MoFPED, LLG performance assessment conducted and report produced and submitted, BFP 2024/25FY prepared and submitted, 2nd Quarter Multi-Sectoral Monitoring conducted and report produced, District Budget Conference held and district priorities identified and agreed upon

VOTE: 896 Moyo District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,935	54,935	22,471	41%	20,445
District Unconditional Grant Non-Wage	8,091	8,091	4,048	50%	2,023
District Unconditional Grant Wage	36,844	36,844	18,422	50%	18,422
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	54,935	54,935	22,471	41%	20,445
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,844	36,844	17,892	49%	13,008
Non Wage	18,091	18,091	2,976	16%	1,901
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,935	54,935	20,868	38%	14,909
C: Unspent Balances					
Recurrent Balances			1,602		
Wage			530		
Non Wage			1,072		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,602		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 2

SECTION B : Summary by Department

The planned quarterly revenue budget to the department was UGX 13,734,000 and cumulatively the department received UGX 22,471,000 representing 41% of the annual budget by the end of the 2nd quarter. This was a poor revenue budget performance as Local Revenue performed at 0%. The planned quarterly expenditure to the department was UGX 13,734,000 and the cumulative expenditure by the end of the 2nd quarter was UGX 20,868,000 representing 38% of the annual expenditure budget. Of the total expenditure UGX 17,892,000 (49%) was wages and UGX 2,976,000 (16%) was non-wage recurrent activities leaving UGX 1,602,000 as unspent balance on account.

Reasons for unspent balances on the bank account

The unspent balance of UGX 1, 602,000 was manly due to encumbrance as there was delayed processing of requisition

Highlights of physical performance by end of the quarter

Staff salary was paid for three months, quarterly compliance audit conducted and report produced.

VOTE: 896 Moyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	49,359	49,359	19,622	40%	10,502
District Unconditional Grant Non-Wage	1,537	1,537	384	25%	384
District Unconditional Grant Wage	30,326	30,326	14,165	47%	7,582
Locally Raised Revenues	7,350	7,350	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,146	10,146	5,073	50%	2,536
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	49,359	49,359	19,622	40%	10,502
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	30,326	30,326	9,184	30%	4,498
Non Wage	19,033	19,033	3,456	18%	2,951
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,359	49,359	12,641	26%	7,449
C: Unspent Balances					
<i>Recurrent Balances</i>			6,982		
Wage			4,981		
Non Wage			2,001		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,982		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 2

SECTION B : Summary by Department

The planned quarterly revenue budget to the department was UGX 12,340,000 and cumulatively the department received UGX 19,622,000 representing 40% of the annual budget by the end of 2nd quarter. This was a poor revenue budget performance as some of the revenue sources (locally Raised (0%) and District unconditional grant non-wage (25%) did not perform. The planned expenditure to the department was UGX 12,340,00 and cumulative expenditure by the end of the 2nd quarter was UGX 10,502,000 representing 85% of the annual expenditure budget. Of which UGX 9,184,000 was wage (30%), UGX 3,456,000 (18%) non-wage recurrent activities. The balance unspent was UGX 6,982,000 of which wage was UGX 4,981,000 and non-wage was UGX 2,001,000.

Reasons for unspent balances on the bank account

Delayed release of quarter funds, delayed processing of requisitions and suspension of recruitment and promotion of staffs to execute the planned activities during the quarter affected implementation.

Highlights of physical performance by end of the quarter

Staff salary paid, activity reports for tourism produced, 18 Emyooga SACCOs AGMs conducted and routine checks on weights and measures conducted with support from UNBS Lira office.

VOTE: 896 Moyo District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,244	7,757	
211107 Boards, Committees and Council Allowances	1,000	250	
212103 Incapacity benefits (Employees)	5,000	0	
221001 Advertising and Public Relations	5,000	2,740	
221002 Workshops, Meetings and Seminars	2,500	250	
221003 Staff Training	500	0	
221008 Information and Communication Technology Supplies.	5,500	1,000	
221009 Welfare and Entertainment	2,500	175	
221011 Printing, Stationery, Photocopying and Binding	21,640	3,710	
221012 Small Office Equipment	1,500	0	
221015 Financial and related losses	1,500	0	
221017 Membership dues and Subscription fees.	5,000	0	
221020 Litigation and related expenses	8,000	0	
222001 Information and Communication Technology Services.	3,844	250	
222002 Postage and Courier	500	0	
227001 Travel inland	41,190	6,703	
227004 Fuel, Lubricants and Oils	23,716	3,628	
228002 Maintenance-Transport Equipment	9,669	2,758	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,950	154	
312129 Other Buildings other than dwellings - Acquisition	1,122,571	251,494	
312411 Cultivated Animals - Acquisition	50,000	0	
Total for Budget Output	1,357,324	280,869	
Wage	0	0	

VOTE: 896 Moyo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	184,753 29,375
	GoU Dev	1,172,571 251,494
	Ext Finance	0 0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Monthly and quarterly coordination meetings held and monitoring conducted NA

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

Item	Approved Budget	Spent
227001 Travel inland	142,000	0
Total for Budget Output	142,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	142,000	0

SubProgramme: 03 Human Resource Management

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

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

345 pensioners paid for 6 months New pensioners accessed on payroll

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

Item	Approved Budget	Spent
273104 Pension	533,180	322,448
273105 Gratuity	241,199	383,051
352880 Salary Arrears Budgeting	204,816	94,666
Total for Budget Output	979,195	800,165
Wage	0	0
Non-Wage	979,195	800,165
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

VOTE: 896 Moyo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	242,349	0
221003 Staff Training	7,791	0
263402 Transfer to Other Government Units	397,708	0
Total for Budget Output	647,848	0
Wage	0	0
Non-Wage	347,708	0
GoU Dev	57,791	0
Ext Finance	242,349	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Number of staff salaries paid	Support staff paid and recurrent activities implemented	Under released for local revenue activities
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,007,515	244,845	
Total for Budget Output	1,007,515	244,845	
Wage	1,007,515	244,845	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	262,319	0	
Total for Budget Output	262,319	0	
Wage	0	0	
Non-Wage	262,319	0	

VOTE: 896 Moyo District

Quarter 2

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	116,838	365,257
Total for Budget Output	116,838	365,257
Wage	0	0
Non-Wage	0	298,838
GoU Dev	116,838	66,419
Ext Finance	0	0
Total for Department	4,513,038	1,691,136
Wage	1,007,515	244,845
Non-Wage	1,773,975	1,128,378
GoU Dev	1,347,200	317,913
Ext Finance	384,349	0

VOTE: 896 Moyo District

Quarter 2

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	163,700	30,947	
212102 Medical expenses (Employees)	402	101	
212103 Incapacity benefits (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	1,500	0	
221003 Staff Training	1,000	578	
221009 Welfare and Entertainment	500	125	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221012 Small Office Equipment	1,000	250	
221014 Bank Charges and other Bank related costs	1,500	161	
221016 Systems Recurrent costs	30,000	2,502	
221017 Membership dues and Subscription fees.	1,000	1,000	
223005 Electricity	5,100	500	
227001 Travel inland	10,000	3,705	
227004 Fuel, Lubricants and Oils	13,400	4,305	
228002 Maintenance-Transport Equipment	14,000	1,750	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,762	441	
228004 Maintenance-Other Fixed Assets	1,000	0	
Total for Budget Output	250,864	46,365	
Wage	163,700	30,947	
Non-Wage	87,164	15,417	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

VOTE: 896 Moyo District**Quarter 2****Department: 020 Finance**

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

Revenue estimates collected, appropriated and budget control enforced diverted NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	2,000	499
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	753
221012 Small Office Equipment	14,000	4,240
222001 Information and Communication Technology Services.	4,000	626
227001 Travel inland	8,000	0
Total for Budget Output	39,000	7,067
Wage	0	0
Non-Wage	39,000	7,067
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	800	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	834	833
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,100	1,275
Total for Budget Output	20,734	3,358

VOTE: 896 Moyo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,734
	GoU Dev	0
	Ext Finance	0
	Total for Department	310,598
	Wage	163,700
	Non-Wage	146,898
	GoU Dev	0
	Ext Finance	0

VOTE: 896 Moyo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
2	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,000	4,397
221001 Advertising and Public Relations	4,600	0
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	3,294	495
221011 Printing, Stationery, Photocopying and Binding	2,500	250
221012 Small Office Equipment	800	100
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	500	110
227001 Travel inland	4,600	500
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	53,694	5,852
Wage	0	0
Non-Wage	53,694	5,852
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Item	Approved Budget	Spent
227001 Travel inland	8,265	230

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	8,265 230
	Wage	0 0
	Non-Wage	8,265 230
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	216,885	30,765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	288
221002 Workshops, Meetings and Seminars	15,000	0
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	10,400	0
221009 Welfare and Entertainment	500	69
221011 Printing, Stationery, Photocopying and Binding	2,400	250
221012 Small Office Equipment	600	140
222001 Information and Communication Technology Services.	955	227
223006 Water	400	200
227001 Travel inland	3,000	250
227004 Fuel, Lubricants and Oils	2,000	250
273102 Incapacity, death benefits and funeral expenses	500	0
	Total for Budget Output	254,361 32,439
	Wage	216,885 30,765
	Non-Wage	37,475 1,674
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

430

NA

VOTE: 896 Moyo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	38,264	57,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,040	0
211107 Boards, Committees and Council Allowances	60,016	0
227001 Travel inland	14,000	3,500
227004 Fuel, Lubricants and Oils	7,077	1,268
228002 Maintenance-Transport Equipment	4,000	500
Total for Budget Output	137,397	63,064
Wage	0	0
Non-Wage	137,397	63,064
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,204	1,302
221011 Printing, Stationery, Photocopying and Binding	1,113	198
227001 Travel inland	1,466	372
Total for Budget Output	8,784	1,872
Wage	0	0
Non-Wage	8,784	1,872
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080504 AML/CFT compliance enforced

1 NA

PIAP Output: 16080515 Critical system processes automated

1 NA

VOTE: 896 Moyo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	2,500
221009 Welfare and Entertainment	600	125
221011 Printing, Stationery, Photocopying and Binding	700	125
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,400	350
Total for Budget Output	19,100	3,100
Wage	0	0
Non-Wage	19,100	3,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,601	106,557
Wage	216,885	30,765
Non-Wage	264,716	75,791
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
1	1	non

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

26 staffs salary paid for three months

Due to supplementary budget

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

Item	Approved Budget	Spent
211101 General Staff Salaries	980,453	263,099
Total for Budget Output	980,453	263,099
Wage	980,453	263,099
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	982,453	263,099
Wage	980,453	263,099
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	220,000	0
Total for Budget Output	220,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	220,000	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 896 Moyo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,990	0
225204 Monitoring and Supervision of capital work	21,430	4,272
227001 Travel inland	20,873	9,120
228001 Maintenance-Buildings and Structures	62,000	0
228002 Maintenance-Transport Equipment	25,000	0
244002 Commitment fees	45,956	19,912
312111 Residential Buildings - Acquisition	165,000	0
Total for Budget Output	347,248	33,304
Wage	0	0
Non-Wage	0	0
GoU Dev	347,248	33,304
Ext Finance	0	0

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010518 Target population fully immunized**

Availability of vaccines is ensured in all health facilities NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	294,122	23,362
Total for Budget Output	294,122	23,362
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	294,122	23,362

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Incidence and prevalence of Malaria, TB and HIV/AIDS are reduced NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	594,144	313,614
Total for Budget Output	594,144	313,614

VOTE: 896 Moyo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	594,144
		313,614

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

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

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

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

95% of the target children are fully immunized NA

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

41 tracer medicines are available as per level of health facility NA

VOTE: 896 Moyo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		307,311	76,828
	Total for Budget Output	307,311	76,828
	Wage	0	0
	Non-Wage	307,311	76,828
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		401,855	100,464
	Total for Budget Output	401,855	100,464
	Wage	0	0
	Non-Wage	401,855	100,464
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

VOTE: 896 Moyo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,521,527	1,583,565
Total for Budget Output	6,521,527	1,583,565
Wage	6,521,527	1,583,565
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	1,079	270
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	100
227001 Travel inland	24,014	4,130
227004 Fuel, Lubricants and Oils	16,000	1,755
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	2,200	286
273102 Incapacity, death benefits and funeral expenses	800	100
Total for Budget Output	68,493	8,740
Wage	0	0
Non-Wage	68,493	8,740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,249,701	2,139,878
Wage	6,521,527	1,583,565

VOTE: 896 Moyo District

Quarter 2

Non-Wage	822,659	186,032
GoU Dev	347,248	33,304
Ext Finance	2,558,266	336,976

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,445,739	1,285,067
Total for Budget Output	4,445,739	1,285,067
Wage	4,445,739	1,285,067
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

0 NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	126,052	2,380
Total for Budget Output	126,052	2,380
Wage	0	0
Non-Wage	0	0
GoU Dev	126,052	2,380
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	529,110	0
Total for Budget Output	529,110	0

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,463,654	616,669	
Total for Budget Output	2,463,654	616,669	
Wage	2,463,654	616,669	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

N / A

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

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		347,336	89,883
	Total for Budget Output	347,336	89,883
	Wage	347,336	89,883
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		0	0
227001 Travel inland		21,808	1,936
	Total for Budget Output	21,808	1,936

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	72,166	14,192	
221003 Staff Training	5,000	0	
221009 Welfare and Entertainment	5,401	1,028	
221011 Printing, Stationery, Photocopying and Binding	3,135	0	
227001 Travel inland	15,200	195	
227004 Fuel, Lubricants and Oils	6,542	976	
228002 Maintenance-Transport Equipment	13,000	1,722	
Total for Budget Output	120,442	18,113	
	Wage	72,166	
	Non-Wage	48,277	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
221003 Staff Training	5,065	1,442
227001 Travel inland	30,000	12,270
Total for Budget Output	35,065	13,712
Wage	0	0
Non-Wage	35,065	13,712
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,653,168	2,027,759
Wage	7,328,895	2,005,810
Non-Wage	1,198,221	19,569
GoU Dev	126,052	2,380
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	82,705	0
Total for Budget Output	82,705	0
Wage	0	0
Non-Wage	82,705	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	27,265	0
Total for Budget Output	27,265	0
Wage	0	0
Non-Wage	27,265	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	171,092	0
Total for Budget Output	171,092	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	171,092
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

equipments repaired, road committee meeting conducted, District roads routine manual and mechanized maintained	161.7 km of District roads for routine manual and mechanized road maintenance, equipment's repaired, District road committee meeting conducted and office operation conducted	Due to less release of funds we are unable to engage road gangs
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	120,473	16,266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	0
221002 Workshops, Meetings and Seminars	3,000	1,410
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200
221012 Small Office Equipment	900	450
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	200
223006 Water	1,200	997
227001 Travel inland	3,400	3,400
228002 Maintenance-Transport Equipment	16,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0
228004 Maintenance-Other Fixed Assets	60,937	25,617
263310 Sector Development Grant	1,000,000	0
Total for Budget Output	1,240,311	50,039
	Wage	120,473
	Non-Wage	115,837
	GoU Dev	1,004,000
	Ext Finance	0

VOTE: 896 Moyo District

Quarter 2

Total for Department	1,521,373	50,039
Wage	120,473	16,266
Non-Wage	396,900	33,773
GoU Dev	1,004,000	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 080 Water

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,218	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,601	0
221002 Workshops, Meetings and Seminars	20,795	5,480
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,200	300
225202 Environment Impact Assessment for Capital Works	2,642	0
225204 Monitoring and Supervision of capital work	7,200	0
227001 Travel inland	7,000	1,257
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	3,788	1,327
263303 District Discretionary Development Equalization Grant	52,000	0
263310 Sector Development Grant	204,243	11,426
263311 Transitional Development Grant	14,815	0
Total for Budget Output	362,502	20,290
Wage	32,218	0
Non-Wage	51,983	8,864
GoU Dev	278,301	11,426
Ext Finance	0	0
Total for Department	362,502	20,290
Wage	32,218	0
Non-Wage	51,983	8,864
GoU Dev	278,301	11,426
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,334	33,354
221002 Workshops, Meetings and Seminars	13,316	2,420
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	600	150
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	6,235	900
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	7,450	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	242,184	37,424
Wage	208,334	33,354
Non-Wage	31,851	4,070
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,500	980

VOTE: 896 Moyo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,500 980
	Wage	0 0
	Non-Wage	2,500 980
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	10,000	0	
	Total for Budget Output	10,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	256,184	38,404
	Wage	208,334	33,354

VOTE: 896 Moyo District

Quarter 2

Non-Wage	45,851	5,050
GoU Dev	2,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
One GBV coordination meeting conducted	One GBV coordination meeting conducted	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	28,709	4,173
Total for Budget Output	73,709	4,173
Wage	0	0
Non-Wage	8,709	4,173
GoU Dev	0	0
Ext Finance	65,000	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

5 Groups strengthened	5 Groups strengthened	No variation as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	14,000	3,988
Total for Budget Output	20,000	3,988
Wage	0	0
Non-Wage	20,000	3,988
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

1 per quarter	NA
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VOTE: 896 Moyo District

Quarter 2

Department: 100 Community Based Services

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

9 CBS staff salaries paid	9 CBS staff salaries paid	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	122,241	22,539
227001 Travel inland	13,002	3,122
Total for Budget Output	135,243	25,661
Wage	122,241	22,539
Non-Wage	13,002	3,122
GoU Dev	0	0
Ext Finance	0	0
Total for Department	242,953	33,822
Wage	122,241	22,539
Non-Wage	55,712	11,283
GoU Dev	0	0
Ext Finance	65,000	0

VOTE: 896 Moyo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Quarterly budget performance report prepared and submitted	NA
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Quarterly statistical report produced	NA
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PIAP Output: 1801051103 Functional community information system at parish level.

Village planning meetings held and reports submitted	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,680	3,606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	8,814	1,500
221011 Printing, Stationery, Photocopying and Binding	6,659	729
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	34,000	1,009
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	124,153	7,844
Wage	52,680	3,606
Non-Wage	71,473	4,238
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

VOTE: 896 Moyo District

Quarter 2

Department: 110 Planning

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

Quarterly National Standard Indicators updated NA

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

Quarterly statistical data collected and NSI updated NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	0
Total for Budget Output	48,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Quarterly multi-sectoral monitoring conducted and report produced NA

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

Project desk and field appraisal conducted NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000

VOTE: 896 Moyo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	1,327	610
225204 Monitoring and Supervision of capital work	3,835	1,918
227001 Travel inland	15,000	3,750
Total for Budget Output	25,162	7,528
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	5,162	2,528
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Quarterly monitoring reports produced and shared NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,903	1,951
221011 Printing, Stationery, Photocopying and Binding	703	351
221012 Small Office Equipment	984	0
222001 Information and Communication Technology Services.	1,000	500
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	5,106	0
227001 Travel inland	8,200	71
Total for Budget Output	22,596	2,873
Wage	0	0
Non-Wage	6,984	71
GoU Dev	15,612	2,802
Ext Finance	0	0
Total for Department	234,911	18,245
Wage	52,680	3,606
Non-Wage	121,457	9,309

VOTE: 896 Moyo District

Quarter 2

GoU Dev	20,774	5,330
Ext Finance	40,000	0

VOTE: 896 Moyo District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
	Compliance check undertaken	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,844	13,008
212102 Medical expenses (Employees)	400	100
221003 Staff Training	600	150
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	187
221017 Membership dues and Subscription fees.	850	0
227001 Travel inland	12,141	1,285
227004 Fuel, Lubricants and Oils	600	0
228002 Maintenance-Transport Equipment	750	129
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	550	0
Total for Budget Output	54,935	15,009
Wage	36,844	13,008
Non-Wage	18,091	2,001
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,935	15,009
Wage	36,844	13,008
Non-Wage	18,091	2,001
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	537	124	
227004 Fuel, Lubricants and Oils	1,170	292	
Total for Budget Output	1,707	416	
Wage	0	0	
Non-Wage	1,707	416	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

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

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

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

4 new products developed and promoted NA

VOTE: 896 Moyo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	170	40
221012 Small Office Equipment	677	169
225204 Monitoring and Supervision of capital work	2,000	520
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,535	388
Total for Budget Output	6,382	1,617
Wage	0	0
Non-Wage	6,382	1,617
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring**

N / A

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 constitution for Moyo business Association NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	30,326	4,498
221011 Printing, Stationery, Photocopying and Binding	594	148

VOTE: 896 Moyo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	31,920	4,646
Wage	30,326	4,498
Non-Wage	1,594	148
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

3 markets visited and conducted data on prices of local commodities NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	770
Total for Budget Output	3,000	770
Wage	0	0
Non-Wage	3,000	770
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

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

VOTE: 896 Moyo District

Quarter 2

Total for Department	49,359	7,449
Wage	30,326	4,498
Non-Wage	19,033	2,951
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,244	10,200
211107 Boards, Committees and Council Allowances	1,000	500
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	5,000	2,740
221002 Workshops, Meetings and Seminars	2,500	250
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	5,500	1,000
221009 Welfare and Entertainment	2,500	350
221011 Printing, Stationery, Photocopying and Binding	21,640	7,445
221012 Small Office Equipment	1,500	0
221015 Financial and related losses	1,500	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	3,844	500
222002 Postage and Courier	500	0
227001 Travel inland	41,190	11,683
227004 Fuel, Lubricants and Oils	23,716	6,926
228002 Maintenance-Transport Equipment	9,669	4,827
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,950	154
312129 Other Buildings other than dwellings - Acquisition	1,122,571	253,797
312411 Cultivated Animals - Acquisition	50,000	0
Total for Budget Output	1,357,324	300,372

VOTE: 896 Moyo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	184,753
	GoU Dev	1,172,571
	Ext Finance	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Monthly and quarterly coordination meetings held and monitoring conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	142,000	0
Total for Budget Output	142,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	142,000	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

345 pensioners	345 pensioners paid	New pensioners accessed on payroll
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
273104 Pension	533,180	607,173
273105 Gratuity	241,199	446,210
352880 Salary Arrears Budgeting	204,816	143,107
Total for Budget Output	979,195	1,196,489
Wage	0	0
Non-Wage	979,195	1,196,489
GoU Dev	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

N/A

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

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

Budget Output: 390017 Public Service Performance management

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

Number of staff salaries paid	Support staff paid and recurrent activities implemented	Under released for local revenue activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,007,515	489,870
Total for Budget Output	1,007,515	489,870
Wage	1,007,515	489,870
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N/A

VOTE: 896 Moyo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	262,319	0
Total for Budget Output	262,319	0
Wage	0	0
Non-Wage	262,319	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	116,838	424,158
Total for Budget Output	116,838	424,158
Wage	0	0
Non-Wage	0	357,739
GoU Dev	116,838	66,419
Ext Finance	0	0
Total for Department	4,513,038	2,410,890
Wage	1,007,515	489,870
Non-Wage	1,773,975	1,600,803
GoU Dev	1,347,200	320,216
Ext Finance	384,349	0

VOTE: 896 Moyo District

Quarter 2

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,700	61,472
212102 Medical expenses (Employees)	402	201
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	1,000	578
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	500
221014 Bank Charges and other Bank related costs	1,500	401
221016 Systems Recurrent costs	30,000	4,969
221017 Membership dues and Subscription fees.	1,000	250
223005 Electricity	5,100	1,000
227001 Travel inland	10,000	6,885
227004 Fuel, Lubricants and Oils	13,400	6,702
228002 Maintenance-Transport Equipment	14,000	6,015
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,762	536
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	250,864	89,758
Wage	163,700	61,472
Non-Wage	87,164	28,286
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Revenue estimates collected, appropriated and budget control enforced dvertised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	2,000	999
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,800	900
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	852
221012 Small Office Equipment	14,000	740
222001 Information and Communication Technology Services.	4,000	1,226
227001 Travel inland	8,000	0
Total for Budget Output	39,000	4,716
Wage	0	0
Non-Wage	39,000	4,716
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	800	400
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	447

VOTE: 896 Moyo District

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding	3,000	1,400
221017 Membership dues and Subscription fees.	834	833
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,100	2,025
Total for Budget Output	20,734	5,105
Wage	0	0
Non-Wage	20,734	5,105
GoU Dev	0	0
Ext Finance	0	0
Total for Department	310,598	99,579
Wage	163,700	61,472
Non-Wage	146,898	38,108
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,000	10,085
221001 Advertising and Public Relations	4,600	450
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	3,294	495
221011 Printing, Stationery, Photocopying and Binding	2,500	500
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	500	190
227001 Travel inland	4,600	1,000
227004 Fuel, Lubricants and Oils	3,000	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	53,694	12,920
Wage	0	0
Non-Wage	53,694	12,920
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

VOTE: 896 Moyo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,265	230
Total for Budget Output	8,265	230
Wage	0	0
Non-Wage	8,265	230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	216,885	58,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,320	570
221002 Workshops, Meetings and Seminars	15,000	0
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	10,400	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	2,400	500
221012 Small Office Equipment	600	230
222001 Information and Communication Technology Services.	955	427
223006 Water	400	200
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	2,000	500
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	254,361	61,702
Wage	216,885	58,650
Non-Wage	37,475	3,052
GoU Dev	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	38,264	67,214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,040	0
211107 Boards, Committees and Council Allowances	60,016	13,191
227001 Travel inland	14,000	6,160
227004 Fuel, Lubricants and Oils	7,077	2,120
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	137,397	88,685
Wage	0	0
Non-Wage	137,397	88,685
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,204	2,602
221011 Printing, Stationery, Photocopying and Binding	1,113	470
227001 Travel inland	1,466	733
Total for Budget Output	8,784	3,805
Wage	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	8,784 3,805
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080504 AML/CFT compliance enforced

1

PIAP Output: 16080515 Critical system processes automated

1

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,000	5,000
221009 Welfare and Entertainment	600	185
221011 Printing, Stationery, Photocopying and Binding	700	250
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,400	700
Total for Budget Output	19,100	6,135
Wage	0	0
Non-Wage	19,100	6,135
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,601	173,476
Wage	216,885	58,650
Non-Wage	264,716	114,826
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
1	2	non

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	-726
Total for Budget Output	2,000	-726
Wage	0	0
Non-Wage	2,000	-726
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

26	26 staffs salary for three moths	Due to supplementary budget
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	980,453	490,107
Total for Budget Output	980,453	490,107
Wage	980,453	490,107
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	982,453	489,381
Wage	980,453	490,107
Non-Wage	2,000	-726
GoU Dev	0	0

VOTE: 896 Moyo District

Quarter 2

Ext Finance	0	0
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VOTE: 896 Moyo District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	220,000	0
Total for Budget Output	220,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	220,000	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	45,000	-4,866
Total for Budget Output	45,000	-4,866
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	-4,866
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 896 Moyo District

Quarter 2

Department: 050 Health

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,990	0
225204 Monitoring and Supervision of capital work	21,430	4,272
227001 Travel inland	20,873	9,120
228001 Maintenance-Buildings and Structures	62,000	0
228002 Maintenance-Transport Equipment	25,000	0
244002 Commitment fees	45,956	19,912
312111 Residential Buildings - Acquisition	165,000	0
Total for Budget Output	347,248	33,304
Wage	0	0
Non-Wage	0	0
GoU Dev	347,248	33,304
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Availability of vaccines is ensured in all health facilities

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

Item	Approved Budget	Spent
227001 Travel inland	294,122	23,362
Total for Budget Output	294,122	23,362
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	294,122	23,362

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Incidence and prevalence of Malaria, TB and HIV/AIDS are reduced

VOTE: 896 Moyo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	594,144	316,986
Total for Budget Output	594,144	316,986
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	594,144	316,986

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

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

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

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

95% of the target children are fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	250,000	0
Total for Budget Output	250,000	0
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	250,000

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

41 tracer medicines are available as per level of health facility

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	307,311	153,656
Total for Budget Output	307,311	153,656
Wage	0	0
Non-Wage	307,311	153,656
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	401,855	200,927
Total for Budget Output	401,855	200,927

VOTE: 896 Moyo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	401,855
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,521,527	3,211,010
Total for Budget Output	6,521,527	3,211,010
Wage	6,521,527	3,211,010
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	350
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
222001 Information and Communication Technology Services.	3,000	1,500
223005 Electricity	1,079	539
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	200
227001 Travel inland	24,014	5,550

VOTE: 896 Moyo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	3,917
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	2,200	836
273102 Incapacity, death benefits and funeral expenses	800	300
Total for Budget Output	68,493	15,692
Wage	0	0
Non-Wage	68,493	15,692
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,249,701	3,928,745
Wage	6,521,527	3,211,010
Non-Wage	822,659	370,275
GoU Dev	347,248	28,438
Ext Finance	2,558,266	319,022

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,445,739	2,218,607
Total for Budget Output	4,445,739	2,218,607
Wage	4,445,739	2,218,607
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	126,052	-1,915
Total for Budget Output	126,052	-1,915
Wage	0	0
Non-Wage	0	0
GoU Dev	126,052	-1,915
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N/A

VOTE: 896 Moyo District

Quarter 2

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)	529,110	176,353
Total for Budget Output	529,110	176,353
Wage	0	0
Non-Wage	529,110	176,353
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

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

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	2,463,654	1,197,804
Total for Budget Output	2,463,654	1,197,804
Wage	2,463,654	1,197,804
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 896 Moyo District

Quarter 2

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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	347,336	149,738
Total for Budget Output	347,336	149,738
Wage	347,336	149,738
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	260
227001 Travel inland	21,808	15,446
	Total for Budget Output	21,808
	Wage	0
	Non-Wage	21,808
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	99,209	0
	Total for Budget Output	99,209
	Wage	0
	Non-Wage	99,209
	GoU Dev	0

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,166	26,882
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	5,401	1,288
221011 Printing, Stationery, Photocopying and Binding	3,135	0
227001 Travel inland	15,200	2,695
227004 Fuel, Lubricants and Oils	6,542	3,041
228002 Maintenance-Transport Equipment	13,000	2,202
Total for Budget Output	120,442	36,108
Wage	72,166	26,882
Non-Wage	48,277	9,226
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	5,065	1,442
227001 Travel inland	30,000	20,197
Total for Budget Output	35,065	21,639
Wage	0	0
Non-Wage	35,065	21,639
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Total for Department	8,653,168	3,968,958
Wage	7,328,895	3,593,031
Non-Wage	1,198,221	377,842
GoU Dev	126,052	-1,915
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	82,705	0
Total for Budget Output	82,705	0
Wage	0	0
Non-Wage	82,705	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	27,265	0
Total for Budget Output	27,265	0
Wage	0	0
Non-Wage	27,265	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 896 Moyo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	171,092	0
Total for Budget Output	171,092	0
Wage	0	0
Non-Wage	171,092	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

equipments repaired, road committee meeting conducted, District roads routine manual and mechanized maintained	161.7 km of District roads for routine manual and mechanized road maintenance, equipment's repaired, District road committee meeting conducted and office operation conducted	Due to less release of funds we are unable to engage road gangs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	120,473	46,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	0
221002 Workshops, Meetings and Seminars	3,000	1,410
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200
221012 Small Office Equipment	900	450
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	200
223006 Water	1,200	997
227001 Travel inland	3,400	3,400
228002 Maintenance-Transport Equipment	16,000	-2,340
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	-15,791

VOTE: 896 Moyo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	60,937	28,627
263310 Sector Development Grant	1,000,000	0
Total for Budget Output	1,240,311	64,953
Wage	120,473	46,300
Non-Wage	115,837	18,653
GoU Dev	1,004,000	0
Ext Finance	0	0
Total for Department	1,521,373	64,953
Wage	120,473	46,300
Non-Wage	396,900	18,653
GoU Dev	1,004,000	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

1	2	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,218	5,761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,601	0
221002 Workshops, Meetings and Seminars	20,795	6,430
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,200	600
225202 Environment Impact Assessment for Capital Works	2,642	0
225204 Monitoring and Supervision of capital work	7,200	1,800
227001 Travel inland	7,000	1,734
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	3,788	1,327
263303 District Discretionary Development Equalization Grant	52,000	0
263310 Sector Development Grant	204,243	11,426
263311 Transitional Development Grant	14,815	0
Total for Budget Output	362,502	29,578
Wage	32,218	5,761
Non-Wage	51,983	12,391
GoU Dev	278,301	11,426
Ext Finance	0	0
Total for Department	362,502	29,578
Wage	32,218	5,761
Non-Wage	51,983	12,391

VOTE: 896 Moyo District

Quarter 2

GoU Dev	278,301	11,426
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,334	85,415
221002 Workshops, Meetings and Seminars	13,316	5,622
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	600	300
222001 Information and Communication Technology Services.	600	300
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	6,235	1,435
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	7,450	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	242,184	93,872
Wage	208,334	85,415
Non-Wage	31,851	8,457
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development**SubProgramme: 02 Transmission and Distribution****Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

VOTE: 896 Moyo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	980
Total for Budget Output	2,500	980
Wage	0	0
Non-Wage	2,500	980
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 896 Moyo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,184	94,852
Wage	208,334	85,415
Non-Wage	45,851	9,437
GoU Dev	2,000	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

One GBV coordination meeting conducted

One GBV coordination meeting conducted

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	28,709	4,313
Total for Budget Output	73,709	4,313
Wage	0	0
Non-Wage	8,709	4,313
GoU Dev	0	0
Ext Finance	65,000	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

5 Groups strengthened

5 Groups strengthened

No variation as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	14,000	4,505
Total for Budget Output	20,000	4,505
Wage	0	0
Non-Wage	20,000	4,505
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
1 per quarter		

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

9 CBS staff salaries paid	9 CBS staff salaries paid	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	122,241	44,993
227001 Travel inland	13,002	3,992
Total for Budget Output	135,243	48,985
Wage	122,241	44,993
Non-Wage	13,002	3,992
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Total for Department	242,953	57,803
Wage	122,241	44,993
Non-Wage	55,712	12,810
GoU Dev	0	0
Ext Finance	65,000	0

VOTE: 896 Moyo District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Quarterly budget performance report prepared and submitted

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

Quarterly statistical report produced

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

Village planning meetings held and reports submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,680	7,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	8,814	3,000
221011 Printing, Stationery, Photocopying and Binding	6,659	729
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	34,000	587
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	124,153	13,769
Wage	52,680	7,453
Non-Wage	71,473	6,316
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 896 Moyo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Quarterly National Standard Indicators updated

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

Quarterly statistical data collected and NSI updated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	770
Total for Budget Output	48,000	770
Wage	0	0
Non-Wage	8,000	770
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Quarterly multi-sectoral monitoring conducted and report produced

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

VOTE: 896 Moyo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011206 Effective DPI Program Secretariat

Project desk and field appraisal conducted

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	1,327	610
225204 Monitoring and Supervision of capital work	3,835	1,918
227001 Travel inland	15,000	4,726
Total for Budget Output	25,162	9,754
Wage	0	0
Non-Wage	20,000	7,226
GoU Dev	5,162	2,528
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring reports produced and shared

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,903	1,951
221011 Printing, Stationery, Photocopying and Binding	703	351
221012 Small Office Equipment	984	0
222001 Information and Communication Technology Services.	1,000	500
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	5,106	0
227001 Travel inland	8,200	2,421
Total for Budget Output	22,596	5,223

VOTE: 896 Moyo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,421
	GoU Dev	2,802
	Ext Finance	0
	Total for Department	29,516
	Wage	7,453
	Non-Wage	16,733
	GoU Dev	5,330
	Ext Finance	0

VOTE: 896 Moyo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
	One compliance check done	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,844	17,892
212102 Medical expenses (Employees)	400	200
221003 Staff Training	600	300
221008 Information and Communication Technology Supplies.	600	225
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	187
221017 Membership dues and Subscription fees.	850	0
227001 Travel inland	12,141	2,035
227004 Fuel, Lubricants and Oils	600	0
228002 Maintenance-Transport Equipment	750	279
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	550	0
Total for Budget Output	54,935	21,118
Wage	36,844	17,892
Non-Wage	18,091	3,226
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,935	21,118
Wage	36,844	17,892
Non-Wage	18,091	3,226
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	537	258
227004 Fuel, Lubricants and Oils	1,170	585
Total for Budget Output	1,707	843
Wage	0	0
Non-Wage	1,707	843
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

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

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

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services**

VOTE: 896 Moyo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

4 new products developed and promoted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	170	82
221012 Small Office Equipment	677	338
225204 Monitoring and Supervision of capital work	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,535	768
Total for Budget Output	6,382	3,188
Wage	0	0
Non-Wage	6,382	3,188
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

VOTE: 896 Moyo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1 constitution for Moyo business Association

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,326	9,184
221011 Printing, Stationery, Photocopying and Binding	594	148
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	31,920	9,332
Wage	30,326	9,184
Non-Wage	1,594	148
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

3 markets visited and conducted data on prices of local commodities

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,265
Total for Budget Output	3,000	1,265
Wage	0	0
Non-Wage	3,000	1,265
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N/A

VOTE: 896 Moyo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,359	14,628
Wage	30,326	9,184
Non-Wage	19,033	5,443
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	112 meetings and quarterly	

SubProgramme: 02 Government Structures and Systems**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	01 main market completed,	1 main market constructed

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
National Service Scheme developed	Yes/No	Nutri cash implmented in 10	

PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	10 LLG SAS, mentored on	

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of stakeholders trained to manage a funded Public	Number	4	2 trainings conducted under

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	Annual performance	96 staff appraised

VOTE: 896 Moyo District

Quarter 2

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	9 CBS Staff Salaries paid	N/A

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	2 revenue awareness and

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Integrated debt management strategy developed	Yes/No	4	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage increase in Audits undertaken.	Percentage	4	monthly and quarterly

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	30	

VOTE: 896 Moyo District**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	12 months	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	12 months	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	26	26

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	47	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320069 Malaria Control and Prevention****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	50%	

VOTE: 896 Moyo District

Quarter 2

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	95%	

Budget Output: 320084 Vaccine Administration**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	75%	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	95%	

SubProgramme: 03 Gender and Social Protection**Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	50%	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	35%	25%

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	80%

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	0

PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	51	47

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	87	87

SubProgramme: 04 Labour and employment services**Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1 per quarter	0

VOTE: 896 Moyo District

Quarter 2

Department: 070 Roads and Engineering**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	35%	26%

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service availability and readiness index (%)	Percentage	06 boreholes drilled, 01	None drilled

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	42%	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	2	

VOTE: 896 Moyo District

Quarter 2

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	05	

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	4 coordination meetings	1 coordination meetings

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Social Care and support institutions registered	Percentage	4	2 cases were registered

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	Quarterly statistical data	GBV District status report

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	47 parishes data updated	

VOTE: 896 Moyo District

Quarter 2

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	Quarterly data collection and	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	100% projects appraised and	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of the programme Outputs implemented.	Percentage	100% of all projects screened	All DDEG projects screened

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4 monitoring reports	2nd quarter multi-sectoral

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	5	Capacity building on quality

VOTE: 896 Moyo District

Quarter 2

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number	4	2 Marketing promotions

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Tourism Products upgraded/	Number	15	Data on tourist potentials

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of standards for goods and services developed that are	Percentage	67	Attended Audit exit with

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07030208 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of gazetted Free Zones.	Number	1	

Budget Output: 190036 Trade Development**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Institutional and policy frameworks for investment and	Yes/No	2	01 community dialogue held,

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	12	Community dialogues held

VOTE: 896 Moyo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	4 Quarterly NSI data	Data collected and NSI for

VOTE: 896 Moyo District

Quarter 2

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

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

VOTE: 896 Moyo District**Quarter 2**

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

VOTE: 896 Moyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236779 Moyo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	External Financing World Health Organisation (WHO)		250,000	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Moyo District head quarters	Programme Conditional Grant - Non Wage Recurrent	0	21,808	1,936
Budget Output: 320016 Management of Education Services					
Item: 221009 Welfare and Entertainment					
Welfare - Condolence Contributions	Moyo District	Programme Conditional Grant - Non Wage Recurrent	0	5,401	1,328
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	District head quarters	Other Transfers from Central Government Support to PLE (UNEB)	0	19,600	390
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District head quarters	District Unconditional Grant Non-Wage	0	6,542	976
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District head quarters	Locally Raised Revenues	0	6,000	3,445
Budget Output: 320038 Sports Development and Oversight					
Item: 221003 Staff Training					
Staff Training - Others	Moyo District	Programme Conditional Grant - Non Wage Recurrent	0	5,065	1,442

VOTE: 896 Moyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236779 Moyo Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Sports Trips	Travel to national venue	Other Transfers from Central Government Support to PLE (UNEB)	0	53,069	26,619
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Preparation of Bill of Quantity (B.O.Q) and Design bridges, roads and Vented Drifts	Rods and Engineering (Works) Office	District Discretionary Equalisation Development Grant		8,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Payment of Contract Staff at District Water Office	District Water Office	Programme Conditional Grant - Development		12,000	0
To Advertise and carry out Procurement process		Programme Conditional Grant - Development		6,000	0

VOTE: 896 Moyo District

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236779 Moyo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Planning	External Financing United Nations Population Fund (UNPF)		40,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Planning department	District Discretionary Equalisation Development Grant		1,327	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Planning department	District Discretionary Equalisation Development Grant		3,903	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning department	District Discretionary Equalisation Development Grant		703	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning department	District Discretionary Equalisation Development Grant		1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Planning department	District Discretionary Equalisation Development Grant		1,500	0

VOTE: 896 Moyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236779 Moyo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Planning department	District Discretionary Equalisation Development Grant		1,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning department	District Discretionary Equalisation Development Grant		4,400	0
LCIII: 236780 Laropi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG grant	Idrimari	Urban Unconditional Non-Wage		67,869	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GBALALA HC II	Gbalala	Programme Conditional Grant - Non Wage Recurrent	0	6,172	3,086
PANYANGA HC II	Panyanga	Programme Conditional Grant - Non Wage Recurrent	0	6,172	3,086
LAROPI HC III	Laropi	Programme Conditional Grant - Non Wage Recurrent	0	12,343	6,172

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236780 Laropi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAROPI HC III	Laropi	Programme Conditional Grant - Non Wage Recurrent	0	6,898	3,449
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IDRIMARI PS	Idrimari PS	Programme Conditional Grant - Non Wage Recurrent	0	18,427	6,142
GBALALA P.S.	Gbalala PS	Programme Conditional Grant - Non Wage Recurrent	0	8,516	2,839
LAROPI P.S.	Laropi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,136	4,379
UBBI P.S	Ubbi PS	Programme Conditional Grant - Non Wage Recurrent	0	7,431	2,477
PANYANGA P.S.	Panyanga PS	Programme Conditional Grant - Non Wage Recurrent	0	12,510	4,170
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
METU SS	Metu SS	Programme Conditional Grant - Non Wage Recurrent	0	75,184	25,061

VOTE: 896 Moyo District**Quarter 2**

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236781 Lefori Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
COHWE HC II	Cohwe	Programme Conditional Grant - Non Wage Recurrent	0	6,172	3,086
GWERE HC II	Gwere	Programme Conditional Grant - Non Wage Recurrent	0	6,172	3,086
LEFORI HC II	Lefori	Programme Conditional Grant - Non Wage Recurrent	0	12,343	6,172
LEFORI HC II	Lefori	Programme Conditional Grant - Non Wage Recurrent	0	6,653	3,326
MUNU HC II	Munu	Programme Conditional Grant - Non Wage Recurrent	0	6,172	3,086
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNU P.S.	Munu PS	Programme Conditional Grant - Non Wage Recurrent	0	11,161	3,720
GWERE P.S.	Gwere PS	Programme Conditional Grant - Non Wage Recurrent	0	15,222	5,074
CHOHWE P.S	Chohwe PS	Programme Conditional Grant - Non Wage Recurrent	0	7,337	2,446
MASALOA P.S.	Masaloe PS	Programme Conditional Grant - Non Wage Recurrent	0	13,293	4,431

VOTE: 896 Moyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236781 Lefori Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO SS	Moyo SS	Programme Conditional Grant - Non Wage Recurrent	0	74,392	24,797
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Siting and Drilling of Linyamiro Deep Hand pump Borehole		District Discretionary Equalisation Development Grant		26,000	0
Item: 263310 Sector Development Grant					
Retention payment of Nyaiga Village Deep Hand pump Borehole		Programme Conditional Grant - Development		1,468	0
Retention payment of Cohwe Deep Hand pump Borehole		Programme Conditional Grant - Development		1,468	0
LCIII: 236785 Moyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Electrical Works	Moyo District	District Discretionary Equalisation Development Grant		1,000,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236785 Moyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG to Moyo sub-county	Moyo sub-county	Urban Unconditional Non-Wage		133,237	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO BOYS P.S.	Moyo Boys PS	Programme Conditional Grant - Non Wage Recurrent	0	4,935	7,696
TOLORO P.S.	Toloro PS	Programme Conditional Grant - Non Wage Recurrent	0	7,818	2,606
AFOJI P.S.	Afoji PS	Programme Conditional Grant - Non Wage Recurrent	0	6,094	2,031
LOGOBA P.S.	Logoba PS	Programme Conditional Grant - Non Wage Recurrent	0	14,265	4,755
MOYO ARMY P.S.	Moyo Army PS	Programme Conditional Grant - Non Wage Recurrent	0	20,499	6,833
ERA P.S	Era PS	Programme Conditional Grant - Non Wage Recurrent	0	4,434	1,478
ERIA P.S.	Eria PS	Programme Conditional Grant - Non Wage Recurrent	0	9,162	3,054
MOYO BOYS P.S.	Moyo Boys PS	Programme Conditional Grant - Non Wage Recurrent	0	23,087	1,629
FR. BILBAO MEMORIAL P.S.	Fr. Bilbao Mem. PS	Programme Conditional Grant - Non Wage Recurrent	0	11,233	3,744
KOLOKOLO P.S.	Kolokolo PS	Programme Conditional Grant - Non Wage Recurrent	0	6,449	2,150

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236785 Moyo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOGOBA SS	Logoba SS	Programme Conditional Grant - Non Wage Recurrent	0	26,080	8,693
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Siting and Drilling of Ledupkwe Farmland Deep Hand pump Borehole		Programme Conditional Grant - Development		26,000	0
Retention payment of Weaver Nest ECD Deep Hand pump Borehole		Programme Conditional Grant - Development		1,266	0
LCIII: 236786 Metu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Development grant	Metu sub-county	Urban Unconditional Non-Wage		128,208	0

VOTE: 896 Moyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236786 Metu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of construction work	Gbari HCII	District Discretionary Equalisation Development Grant		31,614	0
Monitoring of construction work	Metu HCIII	District Discretionary Equalisation Development Grant		11,245	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Metu HCIII	District Discretionary Equalisation Development Grant		62,000	0
Item: 244002 Commitment fees					
Retention of Kweyo OPD remodeling part 1	Kweyo HCII	District Discretionary Equalisation Development Grant		16,653	0
Retention of Kweyo OPD remodeling Part 2	Kweyo HCII	District Discretionary Equalisation Development Grant		7,181	0
Retention 5 stances VIP latrine at Gbari HCII	Gbari HCII	District Discretionary Equalisation Development Grant		4,188	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Gbari HCII	Programme Conditional Grant - Development		165,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABESO HC II	Abeso	Programme Conditional Grant - Non Wage Recurrent	0	6,172	3,086
FR BILBAO MEMORIAL HEALTH CENT	Fr. Bilbao Memorial	Programme Conditional Grant - Non Wage Recurrent	0	6,087	3,044

VOTE: 896 Moyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236786 Metu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
FR BILBAO MEMORIAL HEALTH CENT	Fr. Bilbao Memorial	Programme Conditional Grant - Non Wage Recurrent	0	6,705	3,352
KWEYO HC II	Kweyo	Programme Conditional Grant - Non Wage Recurrent	0	6,172	3,086
GOOPI HC II	Goopi	Programme Conditional Grant - Non Wage Recurrent	0	6,172	3,086
METU HC III	Metu	Programme Conditional Grant - Non Wage Recurrent	0	12,343	6,172
METU HC III	Metu	Programme Conditional Grant - Non Wage Recurrent	0	7,484	3,742
GBARI HC II	Gbari	Programme Conditional Grant - Non Wage Recurrent	0	6,172	3,086
EREMI HC III	Eremi	Programme Conditional Grant - Non Wage Recurrent	0	12,343	6,172
EREMI HC III	Eremi	Programme Conditional Grant - Non Wage Recurrent	0	5,043	2,521
AYA HC II	Aya	Programme Conditional Grant - Non Wage Recurrent	0	12,343	6,172
AYA HC II	Aya	Programme Conditional Grant - Non Wage Recurrent	0	3,453	1,727
EREPI HEALTH CENTRE II	Erepi	Programme Conditional Grant - Non Wage Recurrent	0	3,044	1,522
ORI HC II	Ori	Programme Conditional Grant - Non Wage Recurrent	0	6,172	3,086

VOTE: 896 Moyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236786 Metu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ELEGU	Elegu PS	Programme Conditional Grant - Non Wage Recurrent	0	3,680	1,227
GBARI P.S.	Gbari PS	Programme Conditional Grant - Non Wage Recurrent	0	8,526	2,842
KWEYO P.S.	Kweyo PS	Programme Conditional Grant - Non Wage Recurrent	0	12,619	4,206
GOOPI P.S.	Goopi PS	Programme Conditional Grant - Non Wage Recurrent	0	12,134	4,045
NYOJO GIRLS P.S.	Nyojo Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	13,561	4,379
LOKWA P.S	Lokwa PS	Programme Conditional Grant - Non Wage Recurrent	0	17,949	5,983
EREPI DEMO. SCHOOL	Erepi Dem. PS	Programme Conditional Grant - Non Wage Recurrent	0	11,177	3,726
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Construction of Road infrastructure (Estimated kilometers) Oyo-Ijujo (10km)road link, Eyile-Congo (6km) landing site road link, Abeso-Awadu (8km) road link and Arra-Ubbi (12km) road link	Entire District of Moyo	Programme Conditional Grant - Development		1,000,000	0

VOTE: 896 Moyo District**Quarter 2**

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

VOTE: 896 Moyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236787 Difule Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Development grants	Indridri	Urban Unconditional Non-Wage		96,362	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 244002 Commitment fees					
Retention of Arra Maternity ward construction	Arra HCII	District Discretionary Equalisation Development Grant		59,692	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAANJALA HC II	Paanjala	Programme Conditional Grant - Non Wage Recurrent	0	6,172	3,086
ARRA HC II	Arra	Programme Conditional Grant - Non Wage Recurrent	0	6,172	3,086
DUFILE HC III	Dufile	Programme Conditional Grant - Non Wage Recurrent	0	12,343	6,172
DUFILE HC III	Dufile	Programme Conditional Grant - Non Wage Recurrent	0	6,467	3,234
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GUNYA P.S	Gunya PS	Programme Conditional Grant - Non Wage Recurrent	0	9,608	3,203

VOTE: 896 Moyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236787 Difule Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARRA P.S.	Arra PS	Programme Conditional Grant - Non Wage Recurrent	0	12,412	4,137
PAANJALA P.S.	Paanjala PS	Programme Conditional Grant - Non Wage Recurrent	0	7,295	2,432
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DUFIL SEED SCHOOL	Dufile SS	Programme Conditional Grant - Non Wage Recurrent	0	59,660	19,887
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Siting and Drilling of Indridri Deep Hand pump Borehole		District Discretionary Equalisation Development Grant		26,000	0
LCIII: 273661 Laropi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Development fund	Central	Urban Unconditional Non-Wage		27,119	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273662 Lefori Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG to urban council	Coloa	Urban Unconditional Non-Wage		46,464	0
LCIII: 273664 Aluru					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer development grant	Aluru	Urban Unconditional Non-Wage		81,836	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Etele Primary school	Programme Conditional Grant - Development	Walling	126,052	2,380
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Siting and Drilling of Ramogi South (Ogogo) Deep Hand pump Borehole		Programme Conditional Grant - Development		26,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273664 Aluru					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Siting and Drilling of Kodra-Lama Deep Hand pump Borehole		Programme Conditional Grant - Development		26,000	0
Retention payment of Ramogi East Deep Hand pump Borehole		Programme Conditional Grant - Development		1,468	0
LCIII: 273666 Otce					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer development fund to Otce	Eremi	Urban Unconditional Non-Wage		110,889	0
LCIII: S1813 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AFOGI HC II	Afoji	Programme Conditional Grant - Non Wage Recurrent	0	6,172	3,086
OPIRO HC II	Opiro	Programme Conditional Grant - Non Wage Recurrent	0	6,172	3,086
BESIA HC III	Besia	Programme Conditional Grant - Non Wage Recurrent	0	12,343	6,172
BESIA HC III	Besia	Programme Conditional Grant - Non Wage Recurrent	0	4,228	2,114

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1813 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO MISSION HCIII	Moyo Mission	Programme Conditional Grant - Non Wage Recurrent	0	9,773	4,886
MOYO MISSION HCIII	Moyo Mission	Programme Conditional Grant - Non Wage Recurrent	0	12,174	6,087
LAMA HEALTH CENTRE II	Lama	Programme Conditional Grant - Non Wage Recurrent	0	12,343	6,172
LOGOBA HC III	Logoba	Programme Conditional Grant - Non Wage Recurrent	0	6,770	3,385
LAMA HEALTH CENTRE II	Lama	Programme Conditional Grant - Non Wage Recurrent	0	2,353	1,177
RAMOGI HC II	Ramogi	Programme Conditional Grant - Non Wage Recurrent	0	6,172	3,086
ERIA HC III	Eria	Programme Conditional Grant - Non Wage Recurrent	0	12,343	6,172
ERIA HC III	Eria	Programme Conditional Grant - Non Wage Recurrent	0	4,174	2,087
LOGOBA HC III	Logoba	Programme Conditional Grant - Non Wage Recurrent	0	12,343	6,172
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO HOSPITAL	Moyo Hospital	Programme Conditional Grant - Non Wage Recurrent	0	401,855	100,464

VOTE: 896 Moyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1813 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO GIRLS P.S.	Moyo Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	7,273	2,424
LIRI P.S.	Liri PS	Programme Conditional Grant - Non Wage Recurrent	0	3,089	1,030
BESIA P.S	Besia PS	Programme Conditional Grant - Non Wage Recurrent	0	8,397	2,799
ETELE P.S.	Etele PS	Programme Conditional Grant - Non Wage Recurrent	0	15,631	5,210
ILLI VALLEY P.S.	Illi Valley PS	Programme Conditional Grant - Non Wage Recurrent	0	11,071	3,690
MOYO TOWN COUNCIL P.S.	Moyo Town Council PS	Programme Conditional Grant - Non Wage Recurrent	0	15,291	5,097
AMUA P.S.	Amua PS	Programme Conditional Grant - Non Wage Recurrent	0	9,608	3,203
NOOR ISLAMIC P.S	Noor PS	Programme Conditional Grant - Non Wage Recurrent	0	14,812	4,937
LECHU P.S.	Lechu PS	Programme Conditional Grant - Non Wage Recurrent	0	4,400	1,467
KONGOLO P.S	Kongolo PS	Programme Conditional Grant - Non Wage Recurrent	0	9,317	3,106
LAMA P.S.	Lama PS	Programme Conditional Grant - Non Wage Recurrent	0	4,043	1,348
DUFILE P.S.	Dufile PS	Programme Conditional Grant - Non Wage Recurrent	0	16,149	5,383
OROKOMBA P.S.	Orokomba PS	Programme Conditional Grant - Non Wage Recurrent	0	7,767	3,744
MADA P.S.	Mada PS	Programme Conditional Grant - Non Wage Recurrent	0	11,504	3,835
ALIMO P.S	Alimo PS	Programme Conditional Grant - Non Wage Recurrent	0	11,256	3,752

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1813 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LEFORI P.S	Lefori PS	Programme Conditional Grant - Non Wage Recurrent	0	16,646	5,549
EREMI P.S.	Eremi PS	Programme Conditional Grant - Non Wage Recurrent	0	18,204	6,068
ABESO P.S.	Abeso PS	Programme Conditional Grant - Non Wage Recurrent	0	7,525	2,508
AYA P.S.	Aya PS	Programme Conditional Grant - Non Wage Recurrent	0	13,159	4,386
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAROPI SS	Laropi SS	Programme Conditional Grant - Non Wage Recurrent	0	27,408	9,136
LEFORI SS	Lefori SS	Programme Conditional Grant - Non Wage Recurrent	0	45,712	15,237
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYO TECH.INST	Moyo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106