
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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Jesca Ongiertho
(Accounting Officer)

Signed on Date: 07-03-2025

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

VOTE: 896 Moyo District

Quarter 2

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	980,800	980,800	218,334	22%
Discretionary Government Transfers	3,579,272	3,579,272	1,922,951	54%
Conditional Government Transfers	25,033,830	25,083,654	12,623,070	50%
Other Government Transfers	646,899	646,899	242,418	37%
External Financing	1,246,256	1,246,256	542,584	44%
Total Revenues shares	31,487,057	31,536,881	15,549,358	49%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,640,820	1,690,644	613,126	37%
Manufacturing	23,000	23,000	7,621	33%
Tourism Development	12,917	12,917	2,720	21%
Natural Resources, Environment, Climate Change, Land And Water Management	494,041	494,041	188,798	38%
Private Sector Development	43,976	43,976	13,723	31%
Integrated Transport Infrastructure And Services	1,647,391	1,366,329	455,534	28%
Sustainable Urbanisation And Housing	38,000	38,000	12,533	33%
Human Capital Development	20,676,382	20,676,382	7,702,438	37%
Public Sector Transformation	5,618,890	4,847,797	1,695,981	30%
Governance And Security	677,374	1,741,530	678,264	100%
Development Plan Implementation	614,266	602,266	236,235	38%
Grand Total	31,487,057	31,536,881	11,606,974	37%
Wage	19,465,169	19,465,169	7,758,299	40%
Non-Wage Recurrent	8,853,428	8,853,428	3,144,557	36%
Domestic Devt	1,922,204	1,972,028	306,800	16%
External Financing	1,246,256	1,246,256	397,318	32%

VOTE: 896 Moyo District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Moyo DLG expected to receive UGX 7,871,764,000 in second quarter. By the end of the second quarter it received cumulatively UGX 15,549,358,000 (49%) of the annual revenue budget. This was below 50% mark for second quarter mainly due to poor returns from LRR 22%, OGTs 44% and donor funds 44%, except DGTs and CGTs that performed at 54% and 50% respectively. Details includes; LRR UGX 218,334,000 (22%), Donor UGX 542,584,000 (44%), OGTs UGX 242,418,000 (37%), DGTs UGX 1,922,951,000 (54%) and CGTs UGX 12,623,070,000 (50%).

All funds were disbursed across programs including LLGs except LRR amounting UGX 18,637,000 collected in Dec, 2024 due to delayed issuance of cash limit by MoFPED. By end of second quarter Agro-industrialization spent UGX 616,176,000 (38%) of the annual budget, Manufacturing spent UGX 7,621,000 (33%), Tourism program used UGX 2,720,000 (21%) of the annual budget. Natural resources utilized UGX 188,798,000 (38%) of the annual budget. Private Sector program spent UGX 13,723,000 (31%). Sustainable Urbanization program spent UGX 12,533,000 (33%) of the annual budget. Integrated transport used UGX 455,893,000 (28%) of the annual budget. Human capital development program spent UGX 7,707,051,000 (37%) of the program's annual budget. Public sector transformation used 30% of its annual budget in the second quarter. Governance and security program used 100% of the funds appropriated to her. Meanwhile, development plan implementation program spent UGX 238,690,000 (39%). Of the total expenditures of UGX 11,617,451,000 (37%) incurred in the second quarter, UGX 7,765,177,000 (40%) was on wages, UGX 3,148,156,000 (36%) was on non wage expenses, UGX 306,800,000 (16%) was on domestic development and UGX 397,318,000 (32%) was on donor activities. Unspent balance on account was UGX 3,931,907,000.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	980,800	980,800	218,334	22%
Advertisements/Bill Boards	7,300	7,300	0	0%
Agency Fees	805	805	150	19%
Animal and Crop Husbandry related Levies	17,700	17,700	5,348	30%
Business licenses	40,613	40,613	26,028	64%
Educational/Instruction related levies	5,000	5,000	0	0%
Inspection Fees	20,450	20,450	4,901	24%
Land Fees	48,468	48,468	18,403	38%
Liquor licenses	6,140	6,140	500	8%
Local Hotel Tax	40,639	40,639	2,506	6%
Local Services Tax-Payable By Individuals	86,598	86,598	9,055	10%
Market /Gate Charges	107,200	107,200	33,405	31%
Miscellaneous receipts/income	180,710	180,710	13,471	7%
Other licenses	80,678	80,678	26,024	32%
Other taxes on specific services	148,623	148,623	33,334	22%
Registration fees for Documents and Businesses	2,500	2,500	2,650	106%
Rent & Rates - Non-Produced Assets – from Gov't units	9,923	9,923	30,960	312%
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	3,500	11%
Sale of non-produced Government Properties/assets	62,000	62,000	2,000	3%
Sale of Other produced assets-From Government Units	74,750	74,750	6,100	8%
Discretionary Government Transfers	3,579,272	3,579,272	1,922,951	54%
District Discretionary Equalisation Development Grant	466,305	466,305	363,185	78%
District Unconditional Grant Non-Wage	599,304	599,304	299,652	50%
District Unconditional Grant Wage	2,421,696	2,421,696	1,210,848	50%
Urban Discretionary Equalisation Development Grant	19,698	19,698	13,132	67%

VOTE: 896 Moyo District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	72,269	72,269	36,135	50%
Conditional Government Transfers	25,033,830	25,083,654	12,623,070	50%
Programme Conditional Grant - Non Wage Recurrent	6,604,156	6,604,156	3,087,543	47%
Programme Conditional Grant - Development	1,371,387	1,421,211	947,474	69%
Programme Conditional Grant - Wage Recurrent	17,043,473	17,043,473	8,578,176	50%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
Other Government Transfers	646,899	646,899	242,418	37%
Community Agricultural Infrastructure Improvement Programme (CAIP)	60,000	60,000	1,886	3%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	38,000	38,000	0	0%
Infectious Diseases Institute (IDI)	20,000	20,000	9,089	45%
National Oil Seeds Project	100,000	100,000	35,000	35%
Support to PLE (UNEB)	12,000	12,000	12,000	100%
Uganda Road Fund (URF)	396,899	396,899	181,721	46%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	2,721	14%
External Financing	1,246,256	1,246,256	542,584	44%
Global Alliance for Vaccines and Immunization (GAVI)	135,112	135,112	69,137	51%
Global Fund for HIV, TB & Malaria	594,144	594,144	339,380	57%
United Nations Children Fund (UNICEF)	200,000	200,000	45,313	23%
United Nations High Commission for Refugees (UNHCR)	142,000	142,000	47,993	34%
United Nations Population Fund (UNPF)	25,000	25,000	40,760	163%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	31,487,057	31,536,881	15,549,358	49%

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

Moyo DLG expected to raise UGX 245,200,000 in second quarter of FY 2024/2025FY from LRR and the actual receipt by the end of the quarter was UGX 178,295,000 (73%) of the set target. Cumulatively, the district raised a total of UGX 218,334,000 by the end of the second quarter representing 22% of the annual budget performance. The under performance of LRR was attributed to non performance of revenue sources like education levies, bill boards and rent and rates - Non produced assets from private entities all at 0% and poor performance of most revenue sources which performed below 50% mark except rent and rates from Non produced assets from government units 312% and registration fees for documents and business at 106%. Generally, the harsh climatic condition and its effects in terms of heavy down pours and floods affected agricultural production as the major source of livelihoods. Not all the LRR during the quarter were disbursed. An amount worth UGX 18,637,000 collected in Dec, 2024 was not disbursed due to delayed issuance and approval of cash limit by MoFPED.

Cumulative Performance for Central Government Transfers

Moyo DLG planned to receive UGX 6,258,458,000 in second quarter of FY 2024/25 under Conditional Government Transfers. By end of second quarter, it received UGX 6,141,828,000 (98%) of the quarterly budget performance. Cumulatively, the district received a total of UGX 12,623,070,000 from conditional government transfers representing 50% of the annual budget performance as required. Similarly, the district expected to receive UGX 894,818,000 in second quarter under Discretionary Government Transfers and it actually received UGX 987,633,000 by the end of the quarter representing 110% of the quarterly budget performance. Cumulatively, the district received UGX 1,922,951,000 from Discretionary Government Transfers representing 54% of the annual budget performance. The over performance was attributed mainly to DDEG and Urban DDEG which performed at 78% and 67% respectively as development grants are released in only three installments.

Cumulative Performance for Other Government Transfers

Moyo DLG planned to receive UGX 161,725,000 in second quarter of the FY 2024/25 under OGTs. By the end of second quarter, it received UGX 203,549,000 representing 126% of the quarterly performance. This very good performance in OGT during the quarter was attributed to UNEB as 100% of the revenue budget was realized. Cumulatively, the district received UGX 242,418,000 by end of second quarter accounting for 37% of the annual budget performance. This was below the 50% mark for quarter two mainly due to non performance of revenue source like FIEFOC. Similarly, most of the OGT revenue sources performed poorly like UWEP 14%, National Oil Seeds 35%, IDI 45% and URF at 46%

Cumulative Performance for External Financing

Moyo DLG expected to receive UGX 311,564,000 from external financing in second quarter of 2024/25FY and by the end of the quarter it received UGX 498,166,000 (160%) of the quarters' target. The over performance during the quarter was attributed mainly to UNPF and Global Fund for HIV, TB & Malaria. Cumulatively, the district received UGX 542,584,000 over the two quarters representing 44% of the annual revenue budget performance below the 50% mark. This was because funds were not received from WHO 0% and most of the sources under performed like UNICEF 23% and UNHCR 34%. However, the district is still hopeful that most of the donors will live by their commitment and transfer resources in the coming quarters.

VOTE: 896 Moyo District

Quarter 2

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	5,543,988	0	2,063,051	37%	1,424,694
Sub-Total	5,543,988	0	2,063,051	37%	1,424,694
Department: Finance					
10 Financial Management and Accountability (LG)	328,556	0	131,379	40%	72,278
Sub-Total	328,556	0	131,379	40%	72,278
Department: Statutory bodies					
10 Legislation and Oversight	652,518	0	270,963	42%	154,790
Sub-Total	652,518	0	270,963	42%	154,790
Department: Production and Marketing					
10 Agricultural Extension	1,209,561	0	539,326	45%	309,659
20 Agricultural Production	45,025	0	22,673	50%	12,173
30 Agricultural Value Chain Services	386,234	0	51,127	13%	31,515
Sub-Total	1,640,820	0	613,126	37%	353,347
Department: Health					
10 Primary HealthCare	1,756,221	0	556,869	32%	454,726
20 Hospital Services	505,721	0	252,861	50%	126,430
30 Health Management and Supervision	9,668,546	0	3,544,233	37%	1,990,123
Sub-Total	11,930,488	0	4,353,962	36%	2,571,279
Department: Education					
10 Pre-Primary and Primary Education	5,963,337	0	2,477,725	42%	1,280,215
20 Secondary Education	1,287,313	0	518,569	40%	252,718
30 Skills Development	515,257	0	228,769	44%	100,355
40 Education&Sports Management and Inspection	467,814	0	79,365	17%	32,992
50 Special Needs Education	10,000	0	0	0%	0
Sub-Total	8,243,721	0	3,304,427	40%	1,666,280

VOTE: 896 Moyo District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	281,063	0	0	0%	0
20 Engineering Services	1,366,329	0	455,534	33%	405,937
Sub-Total	1,647,391	0	455,534	28%	405,937
Department: Water					
10 Rural Water Supply and Sanitation	469,483	0	38,171	8%	33,680
Sub-Total	469,483	0	38,171	8%	33,680
Department: Natural Resources					
10 Natural Resources Management	532,041	0	201,331	38%	108,026
Sub-Total	532,041	0	201,331	38%	108,026
Department: Community Based Services					
20 Empowerment and Mindset Change	200,930	0	79,571	40%	52,481
Sub-Total	200,930	0	79,571	40%	52,481
Department: Planning					
10 Planning and Statistics	197,036	0	68,655	35%	52,146
Sub-Total	197,036	0	68,655	35%	52,146
Department: Internal Audit					
10 Compliance	43,192	0	10,359	24%	7,174
Sub-Total	43,192	0	10,359	24%	7,174
Department: Trade, Industry and Local Development					
10 Commercial Services	56,893	0	16,443	29%	9,016
Sub-Total	56,893	0	16,443	29%	9,016
Grand Total	31,487,057	0	11,606,974	37%	6,911,130

VOTE: 896 Moyo District

Quarter 2

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	5,015,563	5,308,625	2,338,238	47%	1,211,230
District Unconditional Grant Non-Wage	71,036	71,036	35,518	50%	17,759
District Unconditional Grant Wage	1,179,515	1,179,515	589,757	50%	294,879
Locally Raised Revenues	153,405	153,405	9,306	6%	7,939
Multi-Sectoral Transfers to LLGs_NonWage	604,998	898,061	200,352	33%	139,001
Programme Conditional Grant - Non Wage Recurrent	3,006,608	3,006,608	1,503,304	50%	751,652
Development Revenues	528,425	528,425	324,526	61%	188,412
District Discretionary Equalisation Development Grant	220,331	220,331	199,136	90%	125,759
External Financing	142,000	142,000	47,993	34%	23,955
Multi-Sectoral Transfers to LLGs_Gou	166,095	166,095	77,396	47%	38,698
Total Revenues Shares	5,543,988	5,837,051	2,662,763	48%	1,399,641
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,179,515	1,179,515	389,220	33%	215,914
Non Wage	3,836,048	4,129,111	1,508,772	39%	1,112,638
Development Expenditure					
Domestic Development	386,425	386,425	141,219	37%	72,302
External Financing	142,000	142,000	23840	17%	23,840
Total Expenditure	5,543,988	5,837,051	2,063,051	37%	1,424,694
C: Unspent Balances					
Recurrent Balances			440,246		
Wage			200,537		
Non Wage			239,709		
Development Balances			159,466		
Domestic Development			135,313		
External Financing			24,153		
Total Unspent			599,712		

VOTE: 896 Moyo District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The planned quarterly revenue was UGX 1,385,997,000 and actual receipt by end of quarter two was UGX 1,399,641,000 (101%) of the quarterly revenue target. Cumulatively, the department received UGX 2,662,763,000 (48%) of annual budget below the 50% mark expected for quarter two. This was majorly due to low LRR 6%, MST 33% and external financing 34%. The planned quarterly expenditure was UGX 1,385,997,000 and actual expenditure for quarter two was UGX 1,424,694,000 (103%) slightly above the quarter's expected target. This was mainly due to balance brought forward from previous quarter. Cumulatively, the department spent a total of UGX 2,063,051,000 (37%) of annual expenditure budget. The expenditures include Wage UGX 389,220,000 (33%), Non-wage UGX 1,508,772,000 (39%), Development UGX 141,219,000 (37%) and Donor UGX 23,840,000 (17%) leaving unspent balance of UGX 599,712,000 on account.

Reasons for unspent balances on the bank account

The reason for unspent balance under wage was due to delayed recruitment processes. While for Non wage was mostly challenges of HCM system for payment of gratuity and for development was delayed procurement processes. While for External Financing, late release meant for activities in 3rd quarter

Highlights of physical performance by end of the quarter

Salaries of all staff paid, wages for casual labourers paid, pensions paid for some staff that retired, all projects monitored, LLG staff supervised and coordinated, 2 National celebrations organized (Independence and WAD), monthly pension 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.

VOTE: 896 Moyo District

Quarter 2

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	308,556	296,556	129,946	42%	73,512
District Unconditional Grant Non-Wage	70,456	70,456	35,228	50%	17,614
District Unconditional Grant Wage	150,700	150,700	75,350	50%	37,675
Locally Raised Revenues	75,400	75,400	15,873	21%	15,000
Multi-Sectoral Transfers to LLGs_NonWage	12,000	0	3,496	29%	3,223
Development Revenues	20,000	20,000	13,466	67%	6,733
District Discretionary Equalisation Development Grant	20,000	20,000	13,466	67%	6,733
Total Revenues Shares	328,556	316,556	143,413	44%	80,246

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	150,700	150,700	72,266	48%	34,881
Non Wage	157,856	145,856	50,513	32%	33,797
Development Expenditure					
Domestic Development	20,000	20,000	8,600	43%	3,600
External Financing	0	0	0	0%	0
Total Expenditure	328,556	316,556	131,379	40%	72,278

C: Unspent Balances

Recurrent Balances					
Wage			7,167		
Non Wage			3,084		
Development Balances					
Domestic Development			4,866		
External Financing			0		
Total Unspent			12,033		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 2

SECTION B : Summary by Department

The quarterly revenue was UGX 82,139,000 and the actual receipt by the end of the quarter was UGX 80,246,000 representing 98% of the quarter's target. Cumulatively the department received UGX 143,413,000 (44%) of the annual budget. The underperformance was mainly because of poor performance of LRR 21% and multi sectoral transfer to LLGs-Non Wage 29%.

The planned total expenditure for the quarter was UGX82, 139,000 only however UGX 74,733,000 representing 91% of the quarter's target. Cumulatively the department spent 133,835,000 (41%) of the annual expenditure budget. Details of the expenditure consist of wage UGX 74,792,000(50%), none wage UGX 50,443,000 (32%), development UGX 8,600,000 (43%). The unspent balance was UGX 9,578,000. Of which Non-wage is UGX 4,154,000, Development is 4,866,000 and Wage is 558,000

Reasons for unspent balances on the bank account

The unspent balance Non wage was monies which were encumbered in the system. And for development fund the procurement is not yet completed.

Highlights of physical performance by end of the quarter

3months salary paid for all finance staff, IFMS computers maintained, Revenue enhancement meetings held and facilitated, internal and external audit coordinated, Fuel for generator paid , Audited Final accounts prepared and submitted, 4 follow ups to the ministry of financed made and finance staff trained on IFMS and financial report preparation

VOTE: 896 Moyo District

Quarter 2

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	607,266	607,266	280,169	46%	154,663
District Unconditional Grant Non-Wage	259,765	259,766	134,495	52%	64,941
District Unconditional Grant Wage	216,885	216,885	108,443	50%	54,221
Locally Raised Revenues	130,615	130,615	37,231	29%	35,500
Development Revenues	45,252	45,252	32,054	71%	16,970
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Other Transfers from Central Government	0	0	1,886	0%	1,886
Total Revenues Shares	652,518	652,518	312,222	48%	171,633

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	216,885	216,885	67,379	31%	36,270
Non Wage	390,381	390,381	171,531	44%	100,247
Development Expenditure					
Domestic Development	45,252	45,252	32,053	71%	18,274
External Financing	0	0	0	0%	0
Total Expenditure	652,518	652,518	270,963	42%	154,790

C: Unspent Balances

Recurrent Balances			41,259	
Wage			41,064	
Non Wage			195	
Development Balances			1	
Domestic Development			1	
External Financing			0	
Total Unspent			41,260	

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 2

SECTION B : Summary by Department

The planned quarterly revenue budget was UGX 163,129,500 and actual receipt for the quarter was UGX 171,633,000 (105%) of quarter's target. This is mainly due to DUCG Non-wage and DDEG. Cumulatively the department received UGX 312,222,000 (48%) of annual budget. The department did not hit the 50% mark due to low performance of LRR 29%.

The planned quarterly expenditure was UGX 163,129,500 and actual expenditure was UGX 154,790,000 representing (42%) of quarter's expenditure. Cumulatively, the department spent a total of UGX 270,963,000 (42%) of the annual expenditure budget. Of which UGX 67,379,000 (31%) was on wages, UGX 171,531,000(44%) was on non-wage recurrent activities and UGX 32,053,000 (71%) was on development. Unspent balance was UGX 41,260,000 of which wage was UGX 41,064,000. This was because of delayed recruitment. Non-wage was UGX 195,000 which balance was small to implement the planned activity

Reasons for unspent balances on the bank account

The balance on wage was due to expiry of term of office of DSC members . However new members have been constituted and approved by Ministry of Public Service awaiting for induction, While the development grant was due to small balance which was not enough to implement the planned activity

Highlights of physical performance by end of the quarter

payments of general staff salary, Ex gratia paid to LCI, II and LCIII Councilors, recruitment processes facilitated, LGPAC, DCC and DLB facilitated. DLC quarterly allowance paid, council meeting facilitated

VOTE: 896 Moyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,358,586	1,358,586	679,327	50%	353,132
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,000	4,000	2,034	51%	1,986
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	279,786	279,786	139,893	50%	69,947
Programme Conditional Grant - Wage Recurrent	1,024,800	1,024,800	512,400	50%	256,200
Development Revenues	282,234	332,058	221,372	78%	127,294
Programme Conditional Grant - Development	282,234	332,058	221,372	78%	127,294
Total Revenues Shares	1,640,820	1,690,644	900,699	55%	480,426

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,024,800	1,024,800	457,929	45%	263,121
Non Wage	333,786	333,786	129,011	39%	71,052
Development Expenditure					
Domestic Development	282,234	332,058	26,187	9%	19,175
External Financing	0	0	0	0%	0
Total Expenditure	1,640,820	1,690,644	613,126	37%	353,347

C: Unspent Balances

Recurrent Balances			92,388	
Wage			54,471	
Non Wage			37,917	
Development Balances			195,185	
Domestic Development			195,185	
External Financing			0	
Total Unspent			287,573	

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 410,205,000 and actual receipt was UGX 480,426,000 (29.2%) of the quarterly target and 25.61% of annual approved budget. Cumulatively the department received UGX 900,699,000 (54.8%) of annual approved budget. The over performance during the quarter was attributed to the funds that were not spent in the previous quarter of the first quarter and late release of central government transfer for two quarters.

The planned quarterly expenditure to the department was UGX 410,205,000 and actual expenditure was UGX 356,397,000 (86.8%) of quarter expenditure target and 21.7% of annual budget of which wage is UGX 263,121,000 (45%), non wage is UGX 74,102,000 (40%) and development was UGX 19,175,000 (9%). cumulatively the department spent UGX 616,176,000 (38%) of planned annual expenditure.

Reasons for unspent balances on the bank account

For domestic development the procurement process have not been completed, for non wage late release of central government transfer for two quarters at the end of second quarter, late requisitions and non payment of service providers of motor vehicle and fuel wage three staffs have been paid from another department.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (October, November, December), quarterly activity report prepared and submitted to MAAIF, 6 Regional consultative visits conducted, Attended auditor general exit meeting in Arua, PDM stabilization and acceleration phase meeting attended, facilitated extension officers to form new enterprise groups, Follow up, trained newly formed enterprise groups, mobilized and sensitized communities on PDM and micro scale irrigation programme, Carried out 40 farm visits, Monitored Ugift micro scale irrigation programme and other activities, Training of Ugift beneficiaries on agronomy, environmental safeguards in irrigated agriculture and maintenances of equipment's, mobilization for perennial crop production, 2 learning visits in Koboko and NaCORI, Routine public health activities inspection of curcus carried out, Field visits to interested farmers under Ugift done and departmental meeting held.

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	10,539,805	10,539,805	5,267,040	50%	2,635,533
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	4,000	4,000	48	1%	0
Other Transfers from Central Government	20,000	20,000	9,089	45%	6,581
Programme Conditional Grant - Non Wage Recurrent	917,865	917,865	458,932	50%	229,466
Programme Conditional Grant - Wage Recurrent	9,597,940	9,597,940	4,798,970	50%	2,399,485
Development Revenues	1,390,683	1,390,683	661,448	48%	557,640
External Financing	1,079,256	1,079,256	453,831	42%	453,831
Programme Conditional Grant - Development	311,426	311,426	207,617	67%	103,809
Total Revenues Shares	11,930,488	11,930,488	5,928,489	50%	3,193,173

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,597,940	9,597,940	3,523,056	37%	1,980,992
Non Wage	941,865	941,865	456,286	48%	229,413
Development Expenditure					
Domestic Development	311,426	311,426	21,523	7%	7,777
External Financing	1,079,256	1,079,256	353,097.513	33%	353,098
Total Expenditure	11,930,488	11,930,488	4,353,962	36%	2,571,279

C: Unspent Balances

Recurrent Balances			1,287,699	
Wage			1,275,914	
Non Wage			11,784	
Development Balances			286,828	
Domestic Development			186,095	
External Financing			100,733	
Total Unspent			1,574,527	

Summary of Department Revenues and Expenditure by Source

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

The planned quarterly revenue budget was UGX 2,982,622,000. The actual receipt was UGX 3,193,173,000 representing 107% of the budget target for the quarter. The good performance during quarter was attributed to Programme Conditional Grant - Development that is released in three installments. Cumulatively, the department received UGX 5,928,489,000 representing 50% of the annual budget target performance. The planned quarterly expenditure for the Department was UGX 2,982,622,000, and the actual expenditure was UGX 2,572,372,000, representing 86.2% of quarter's expenditure and 36.5 % of the annual expenditure budget. Of the UGX 4,355,055,000, UGX 21,523,000 (7%), UGX 353,097,513 (33%), 3,524,149,000 (37%) and UGX 456,286,000 (37%) were spent on Domestic Development, External Financing, Wage and Non-Wage respectively. The total unspent balance was UGX 1,573,434,000 of which Recurrent was 1,286,605,000 and Development was UGX 286,828,000.

Reasons for unspent balances on the bank account

The balance on Wage was due to delayed recruitment process for vacant posts. After the MoPS cleared recruitment for critical cadres, the district had to advertise in the national media and short listing must be done. However, the term of the DSC expired, and a new one has been constituted and approved but awaiting induction by MoPS. Meanwhile, the unspent balance on development grant was due to the delay in procurement and contract management process of infrastructure projects.

Highlights of physical performance by end of the quarter

During the reporting period, salaries for health workers were paid for three months of October, November and December, Outpatient per capita utilization rate was 1.7, 4th Antenatal Care coverage was 43.8%, IPT3 coverage was 47.3%, deliveries in health facilities was 52.6%, DPT3 coverage was 59% and latrine coverage was 73.6%. Conducted 3 monthly District Health Team (DHT) planning meetings, conducted 1 integrated DHT supervisions to HC IIIs, HC IV and Moyo General Hospital, conducted 15 quarterly technical onsite program supervisions and mentorship to HC IIs, HC IIIs, HC IV and Moyo General Hospital, conducted 1 quarterly health partner coordination meeting, and conducted 1 health sub program performance review meeting.

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	7,810,506	7,810,506	3,745,658	48%	1,692,514
District Unconditional Grant Non-Wage	6,499	6,499	3,250	50%	1,625
District Unconditional Grant Wage	69,066	69,066	34,533	50%	17,266
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	12,000	12,000	12,000	100%	12,000
Programme Conditional Grant - Non Wage Recurrent	1,287,209	1,287,209	429,070	33%	0
Programme Conditional Grant - Wage Recurrent	6,420,733	6,420,733	3,266,806	51%	1,661,623
Development Revenues	433,215	433,215	288,810	67%	144,405
District Discretionary Equalisation Development Grant	12,783	12,783	8,522	67%	4,261
Programme Conditional Grant - Development	420,432	420,432	280,288	67%	140,144
Total Revenues Shares	8,243,721	8,243,721	4,034,468	49%	1,836,919

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

Wage	6,489,798	6,489,798	2,929,644	45%	1,626,657
Non Wage	1,320,708	1,320,708	339,174	26%	19,980

Development Expenditure

Domestic Development	433,215	433,215	35,610	8%	19,643
External Financing	0	0	0	0%	0
Total Expenditure	8,243,721	8,243,721	3,304,427	40%	1,666,280

C: Unspent Balances**Recurrent Balances**

Wage			476,840		
Non Wage			371,695		
			105,145		

Development Balances

Domestic Development			253,200		
External Financing			253,200		
			0		
Total Unspent			730,041		

VOTE: 896 Moyo District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The planned annual budget of the department was UGX 8,243,721,000 but actual cumulative receipt was 4,034,468,000(49%). For quarter 2, the planned budget was 2,060,930, 250 but the actual receipt was UGX 1,836,919,000 (89.1%). The very good revenue budget performance was due to the good performance of Conditional grant non-wage recurrent (50%), District unconditional grant wage (50%) Conditional grant development (67%), Other Central Government transfers (100%) and District Equalization Grant, DDEG,(67%) . The sources that did not perform well were; Local revenue (0%) and Prog.Conditional Grant non-wage (33%).The planned commutative expenditure was UGX 4,121,635,500, but the actual expenditure at the end was 3,307,947,000(40%) . For quarter 2, the planned expenditure was 2,060,930, 250 against the actual UGX 1,669,800,000 (81.0%). The lower expenditure than the planned was due to expenditures not incurred due to delayed procurement in the past quarter. A total of 726,521,000 remained

Reasons for unspent balances on the bank account

A total of UGX 726,521,000 remained unspent. Of the unspent balances, UGX 368,795,000 was wage recurrent, UGX 104,525,000 was non-wage recurrent and UGX 253,200,000 was Domestic development. The above stated unspent balances occurred due to following reasons; the unspent wages were funds meant for staff for the newly government grant aided schools that are yet to be recruited by the District Service Commission, the non-wage recurrent balances were capitation for the newly granted aided schools that were not on the IFMIS system and the domestic development grants were not spent due to delays in the procurement cycle of the Procurement and Disposal Entity.

Highlights of physical performance by end of the quarter

By end of the quarter Primary, Secondary and Tertiary teachers, salaries paid, Operational grants for all institutions provided, school inspection and monitoring conducted, the department was coordinated with the Central Government and other departments, Tendering process for the construction of a staff house at Laropi SS and rehabilitation of 4 classrooms in Fr. Bilbao Memorial Primary School were at bid evaluation and award level .

VOTE: 896 Moyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,647,391	1,366,329	761,968	46%	441,844
District Unconditional Grant Wage	140,492	140,492	70,246	50%	35,123
Multi-Sectoral Transfers to LLGs_NonWage	281,063	0	146,906	52%	131,906
Other Transfers from Central Government	225,836	225,836	44,816	20%	24,816
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,647,391	1,366,329	761,968	46%	441,844
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,492	140,492	68,404	49%	33,804
Non Wage	1,506,899	1,225,836	387,129	26%	372,133
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,647,391	1,366,329	455,534	28%	405,937
C: Unspent Balances					
Recurrent Balances			306,434		
Wage			1,842		
Non Wage			304,592		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			306,434		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District**Quarter 2**

SECTION B : Summary by Department

The planned quarterly revenue was UGX 411,848,000 and actual receipt by end of quarter two was UGX 441,844,000 (107%) of the quarter's target. The very good performance during the quarter was due MST to LLGs (52%). Cumulatively, the department received UGX 761,968,000 (46%) of the annual budget below the 50% mark expected for quarter two. The under performance was mainly attributed to poor performance of OGTs (20%). The planned expenditure for the quarter was UGX 411,848,000 and actual expenditure for quarter two was UGX 406,296,000 (99%) of the quarterly expenditure target. Cumulatively, the department spent a total of UGX 455,893,000 (28%) of the annual expenditure. The expenditures include Wage UGX 68,764,000 (49%) and non-wage UGX 387,129,000 (26%) leaving unspent balance of UGX 306, 074,000 on account.

Reasons for unspent balances on the bank account

Reason for unspent balance include failure to recruit plant operator and Engineering Assistant Officer, coupled with delayed supply of local and manufactured material by service providers. Hence, payment could not be timely effected.

Highlights of physical performance by end of the quarter

Wages for works staff and Contract staff Salaries for three months (October-December,2024) paid, Metu-Gbari-Oyo Road link 18.7km completed, one motor cycles, one grader, Filed Pickup and Bull dozer repaired, office activities 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	103,850	103,850	51,925	50%	25,963
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Programme Conditional Grant - Non Wage Recurrent	55,850	55,850	27,925	50%	13,963
Development Revenues	365,633	365,633	243,755	67%	121,878
Programme Conditional Grant - Development	350,818	350,818	233,879	67%	116,939
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	469,483	469,483	295,680	63%	147,840

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

Wage	48,000	48,000	9,597	20%	9,597
Non Wage	55,850	55,850	18,159	33%	13,668

Development Expenditure

Domestic Development	365,633	365,633	10,415	3%	10,415
External Financing	0	0	0	0%	0
Total Expenditure	469,483	469,483	38,171	8%	33,680

C: Unspent Balances*Recurrent Balances*

			24,169		
Wage			14,403		
Non Wage			9,766		

Development Balances

			233,340		
Domestic Development			233,340		
External Financing			0		
Total Unspent			257,509		

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 117,370,750 in the second Quarter but the actual receipt by the end of the Quarter was UGX 147,840,000 (112%) mainly attributed to Development Revenues (67%). Cumulatively the department received a total of UGX 295,680,000 (67%) 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 117,370,750. However, the department spent a total of UGX 9,597,000 9 (20%) -wage, 13,668 (33%) -Non-wage and UGX 10,415,000 (3%). Cumulatively the Department spent UGX 33,680,000 (8%). The Remaining balance of UGX 257,509,000 was due to failure any capital project during the quarter as procurement process have not been finalized

Reasons for unspent balances on the bank account

The reasons for the unspent balances include, no development activity undertaken in the second quarter as a result of the early stages of procurement, Delayed payment of service provider for fuel & lubricants. Payment of the District Water Officer from engineering wage in the second Quarter.

Highlights of physical performance by end of the quarter

District Water Officer and Contract staff Salaries for three months (Oct-Dec,2024) paid, Quarterly Coordination meeting conducted, annual advocacy meeting, Office activities coordinated, Fuel supplied by service provided but not yet paid.

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	494,041	494,041	220,862	45%	111,610
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	409,334	409,334	204,667	50%	102,333
Locally Raised Revenues	20,000	20,000	2,841	14%	2,600
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,708	18,708	9,354	50%	4,677
Development Revenues	38,000	38,000	25,333	67%	12,667
District Discretionary Equalisation Development Grant	38,000	38,000	25,333	67%	12,667
Total Revenues Shares	532,041	532,041	246,195	46%	124,277

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	409,334	409,334	172,634	42%	96,085
Non Wage	84,708	84,708	16,164	19%	11,442
Development Expenditure					
Domestic Development	38,000	38,000	12,533	33%	500
External Financing	0	0	0	0%	0
Total Expenditure	532,041	532,041	201,331	38%	108,026

C: Unspent Balances

Recurrent Balances			32,064	
Wage			32,033	
Non Wage			31	
Development Balances			12,800	
Domestic Development			12,800	
External Financing			0	
Total Unspent			44,864	

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 2

SECTION B : Summary by Department

The planned quarterly revenue was UGX 133,010,000 and actual receipt by end of quarter two was UGX 124,277,000 (93%) of the quarterly revenue target. Cumulatively, the department received UGX 246,195,000 (46%) of annual budget below the 50% mark expected for quarter two. This was majorly due to low performance of LRR 14% and non performance of OGT 0%. The planned quarterly expenditure was UGX 133,010,000 and actual expenditure for quarter two was UGX 108,026,000 (81%) below the quarter's expected target. Cumulatively, the department spent a total of UGX 201,331,000 (38%) of annual expenditure budget. The expenditures include Wage UGX 172,634,000 (42%), Non-wage UGX 16,164,000 (19%) and Development UGX 12,533,000 (33%) and Donor UGX 0 (0%) leaving unspent balance of UGX 44,864,000 on account.

Reasons for unspent balances on the bank account

The balance on non-wage was due to delayed submission of requisition and processing of activity funds, hence fund was encumbered, while for wage was due to delayed recruitment of forest Rangers and Forest guards and also one forest guard. While that of development was due to delayed implementation

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (Oct -Dec 2024), One departmental meeting conducted and activities coordinated, 2 DFS staff meetings held, Departmental BFP 2025/26FY prepared and submitted, 1st quarter performance report prepared and submitted, compliance monitoring conducted in all the LLGs, Local revenue mobilized, inspection of relevant regulations conducted in all LLGs, 3 building plans approved and revenue generated, Land application files forwarded for DLB approval, 1 Physical Planning committee meeting held, Erepi Radumu PDP completion on going, One USMID-AF capacity building training attended in Kampala, 15 Land applications issued and revenue generated, 4 government institutions titling activities on going.

VOTE: 896 Moyo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	175,930	175,930	75,807	43%	37,843
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	120,241	120,241	60,120	50%	30,060
Locally Raised Revenues	10,000	10,000	121	1%	0
Other Transfers from Central Government	20,000	20,000	2,721	14%	1,361
Programme Conditional Grant - Non Wage Recurrent	23,689	23,689	11,845	50%	5,922
Development Revenues	25,000	25,000	40,760	163%	20,380
External Financing	25,000	25,000	40,760	163%	20,380
Total Revenues Shares	200,930	200,930	116,567	58%	58,223
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,241	120,241	45,692	38%	24,524
Non Wage	55,689	55,689	13,499	24%	7,577
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	25,000	25,000	20380	82%	20,380
Total Expenditure	200,930	200,930	79,571	40%	52,481
C: Unspent Balances					
Recurrent Balances			16,616		
Wage			14,428		
Non Wage			2,188		
Development Balances			20,380		
Domestic Development			0		
External Financing			20,380		
Total Unspent			36,996		

VOTE: 896 Moyo District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The planned quarterly revenue budget of Community Based Services department was 50,232,500 but the cumulative out turn was 116, 567,000= representing 58% of the annual budget by the end of quarter two. This was a good revenue budget performance as 163% of external financing was released all in the second quarter.

The planned quarterly expenditure of the department was Uganda shillings 50,232,500 and the total expenditure by the end of the quarter was Ugx. 79,571,000 representing 40% of the annual budget expenditure. The expenditure areas included District unconditional grant -wage 45,692,000 (38%), Sector conditional grant non-wage 13,499,000 (24%), Domestic development 0 (0%) and external financing 20,380,000 (82%). Cumulatively the department spent 79,571,000 Representing 40% of the annual budget.

Reasons for unspent balances on the bank account

The total unspent balance of UGX. 36, 996,000= which was mainly due to the following; Wage 14,428,000 due to senior labour officer and Community Development Officers who have not been recruited to consume this salary, none wage of 2,188,000 was due to IFMIS system delay in processing of the funds towards closer of the quarter and external financing 20,380,000 which was released towards the end of the quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 896 Moyo District

Quarter 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	163,493	163,493	60,630	37%	38,872
District Unconditional Grant Non-Wage	67,000	67,000	28,888	43%	16,750
District Unconditional Grant Wage	35,695	35,695	17,848	50%	8,924
Locally Raised Revenues	60,798	60,798	13,895	23%	13,198
Development Revenues	33,542	33,542	22,295	66%	11,114
District Discretionary Equalisation Development Grant	33,542	33,542	22,295	66%	11,114
Total Revenues Shares	197,036	197,036	82,925	42%	49,986

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

Wage	35,695	35,695	7,215	20%	3,571
Non Wage	127,798	127,798	42,780	33%	35,832

Development Expenditure

Domestic Development	33,542	33,542	18,660	56%	12,743
External Financing	0	0	0	0%	0
Total Expenditure	197,036	197,036	68,655	35%	52,146

C: Unspent Balances*Recurrent Balances*

			10,635		
Wage			10,632		
Non Wage			3		

Development Balances

			3,635		
Domestic Development			3,635		
External Financing			0		
Total Unspent			14,270		

Summary of Department Revenues and Expenditure by Source

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

The planned quarterly revenue was UGX 49,259,000 and actual receipt in 2nd quarter was UGX 49,986,000 representing 102% of the quarter's target. The good performance in second quarter was attributed to DDEG development grant that is released in three installments. Cumulatively, the department received UGX 82,952,000 representing 42% of the annual budget performance. The under performance has been attributed to poor performance of LRR 23% and DUCG Non-wage 43% below the 50% mark. The planned quarterly expenditure was UGX 49,259,000 and actual expenditure was UGX 52,146,000 representing 106% of quarter's expenditure. This was mainly due to balances carried forward from first quarter. Cumulatively, the department spent a total of UGX 68,655,000 representing 35% of the annual expenditure budget. UGX 7,215,000 (20%) was on wages, UGX 42,780,000 (33%) was on non-wage recurrent activities and UGX 18,660,000 (56%) was on development. Unspent balance was UGX 14,270,000

Reasons for unspent balances on the bank account

Delayed recruitment process for vacant posts. After the MoPS cleared recruitment for HoDs, the district had to advertise in the national media and short listing has to be done. However, the term of the DSC expired and a new one has been constituted and approved but awaiting induction by MoPS. Meanwhile, the unspent balance on development grant is meant for compliance monitoring of DDEG projects that have not kicked off and desk and field appraisals are yet to be undertaken in 3rd quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (Oct - Dec), Mock Assessment Conducted for District departments in preparation for National Assessment, 1 Regional workshop for WENDA attended in Arua City, 1 Consultative meeting held with HoDs in preparation for District Budget Conference, District Budget Conference for 2025/26FY held and priorities agreed upon, BFP for 2025/26FY prepared and submitted to MoFPED, 1st quarter budget performance report prepared and submitted to MoFPED, 1 consultative visit made to MoFPED, 2nd quarter multi-sectoral monitoring for PDM undertaken and report produced and finally the department compiled the latest National Standard Indicators report for DDPIII & NDPIII and submitted to MoFPED.

VOTE: 896 Moyo District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	43,192	43,192	19,216	44%	10,798
District Unconditional Grant Non-Wage	8,400	8,400	4,200	50%	2,100
District Unconditional Grant Wage	24,792	24,792	12,396	50%	6,198
Locally Raised Revenues	10,000	10,000	2,621	26%	2,500
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	43,192	43,192	19,216	44%	10,798
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	24,792	24,792	6,764	27%	5,679
Non Wage	18,400	18,400	3,596	20%	1,496
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,192	43,192	10,359	24%	7,174
C: Unspent Balances					
<i>Recurrent Balances</i>			8,857		
Wage			5,632		
Non Wage			3,225		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,857		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 2

SECTION B : Summary by Department

The planned revenue expenditure for the quarter was UGX 10,798,000 and actual receipt by the end of second quarter was UGX 10,798,000 (100%) of the quarterly target. This was a very good performance. Cumulatively, the department received a total of UGX 19,216,000/= (44%) of the annual budget below the 50% mark due to poor performance of LRR revenue (26%).

The planned quarterly expenditure was UGX 10,798,000 and actual expenditure for second quarter was UGX 7,174,000 representing 66% of the quarter's expenditure. Cumulatively, the department spent a total of UGX 10,359,000 (24%) of the annual expenditure budget. Details include UGX 6,764,000 (27%) was on wages and UGX 3,596,000 (20%) was on non-wage recurrent activities leaving UGX 10,359,000 as unspent balance.

Reasons for unspent balances on the bank account

Delayed recruitment process and late warranting of LRR to the department affected timely procurement of stationery

Highlights of physical performance by end of the quarter

Staff salary paid for three months (Oct - Dec), 1st quarter performance report prepared and submitted to budget desk, Departmental BFP 2025/26 prepared and submitted, 1st quarter audit report prepared and submitted, Internal Auditors Association meeting attended in Hoima city

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>	50,416	50,416	21,797	43%	10,854
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	26,976	26,976	13,488	50%	6,744
Locally Raised Revenues	7,000	7,000	89	1%	0
Programme Conditional Grant - Non Wage Recurrent	14,440	14,440	7,220	50%	3,610
<i>Development Revenues</i>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	56,893	56,893	26,115	46%	13,013
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	26,976	26,976	8,498	32%	4,556
Non Wage	23,440	23,440	7,945	34%	4,460
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,893	56,893	16,443	29%	9,016
C: Unspent Balances					
<i>Recurrent Balances</i>			5,354		
Wage			4,990		
Non Wage			364		
<i>Development Balances</i>			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			9,672		

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 2

SECTION B : Summary by Department

The planned revenue expenditure for the quarter was UGX 14,223,000 and actual receipt was UGX 13,013,000 (92%) of the quarterly target. Cumulatively, the department received a total of UGX 56,883,000 (46%) of the annual budget below the 50% mark due to poor performance of LRR revenue (1%).

The planned quarterly expenditure was UGX 14,223,000 and actual expenditure was UGX 9,016,000 representing 63% of the quarter's expenditure. The low expenditure was attributed to development grant as most of the capital projects did not start. Cumulatively, the department spent a total of UGX 16,443,000 (29%) of the annual expenditure budget. Details include UGX 8,496,000 (32%) was on wages, UGX 7,945,000 (34%) was on non-wage recurrent activities and UGX 0 (0%) was on development. Unspent balance was UGX 9,672,000

Reasons for unspent balances on the bank account

Under wage the unspent funds was as a result of delayed recruitment of staff for vacant post coupled with the expiry of term of office of the DSC and the newly constituted and approved DSC have been sworn in awaiting induction. Meanwhile development grant was due to delayed procurement process

Highlights of physical performance by end of the quarter

45 Quick reference guides delivered to all the PDM Saccos. 10 AGMs conducted for the PDM Sacco's at Sub - county and TC Levels.

08 Emyooga Sacco's submitted to MSC for additional seed capital of 20m. 39 tourist visited Moyo District and 150 brochures produced and shared with stakeholders.

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	1,278 staff salaries paid for Oct - Dec, Office coordination undertaken	Limited local revenue collected

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,179,515	215,914
224003 Agricultural Supplies and Services		6,945	0
225204 Monitoring and Supervision of capital work		20,000	17,220
228001 Maintenance-Buildings and Structures		80,000	0
312231 Office Equipment - Acquisition		50,000	13,500
Total for Budget Output		1,336,460	246,634
	Wage	1,179,515	215,914
	Non-Wage	0	0
	GoU Dev	156,945	30,720
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
312235 Furniture and Fittings - Acquisition		55,000	0
Total for Budget Output		55,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	55,000	0
	Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	142,000	23,840
Total for Budget Output	142,000	23,840
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	142,000	23,840

SubProgramme: 03 Human Resource Management

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

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

Some staff gratuity paid during the quarter

Challenges of HCM and inaccurate personnel information

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

Item	Approved Budget	Spent
273104 Pension	1,969,245	317,261
273105 Gratuity	1,037,363	508,735
Total for Budget Output	3,006,608	825,996
Wage	0	0
Non-Wage	3,006,608	825,996
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	8,386	2,884
221020 Litigation and related expenses	4,000	0
227001 Travel inland	6,000	0
263402 Transfer to Other Government Units	771,093	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
	Total for Budget Output	789,479 2,884
	Wage	0 0
	Non-Wage	614,998 0
	GoU Dev	174,480 2,884
	Ext Finance	0 0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,244	5,736	
221001 Advertising and Public Relations	2,500	0	
221002 Workshops, Meetings and Seminars	2,500	250	
221003 Staff Training	500	0	
221008 Information and Communication Technology Supplies.	9,000	1,015	
221009 Welfare and Entertainment	6,700	350	
221011 Printing, Stationery, Photocopying and Binding	28,280	3,475	
221012 Small Office Equipment	3,000	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	46,190	14,746	
227004 Fuel, Lubricants and Oils	28,716	8,984	
228002 Maintenance-Transport Equipment	18,517	5,414	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,950	2,189	
273102 Incapacity, death benefits and funeral expenses	5,000	0	
	Total for Budget Output	214,441	42,409
	Wage	0	0
	Non-Wage	214,441	42,409
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 896 Moyo District

Quarter 2

Department: 010 Administration

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

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	282,931
Total for Budget Output	0	282,931
Wage	0	0
Non-Wage	0	244,233
GoU Dev	0	38,698
Ext Finance	0	0
Total for Department	5,543,988	1,424,694
Wage	1,179,515	215,914
Non-Wage	3,836,048	1,112,638
GoU Dev	386,425	72,302
Ext Finance	142,000	23,840

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,700	34,881
221003 Staff Training	1,000	250
221008 Information and Communication Technology Supplies.	20,000	3,600
221009 Welfare and Entertainment	1,750	186
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	202
221014 Bank Charges and other Bank related costs	750	181
221016 Systems Recurrent costs	30,000	7,481
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	4,500	875
227001 Travel inland	15,000	5,230
227004 Fuel, Lubricants and Oils	9,250	2,360
228002 Maintenance-Transport Equipment	6,750	750
263402 Transfer to Other Government Units	12,000	0
Total for Budget Output	257,700	55,995
Wage	150,700	34,881
Non-Wage	87,000	17,515
GoU Dev	20,000	3,600
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 896 Moyo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	750
221012 Small Office Equipment	14,000	0
222001 Information and Communication Technology Services.	500	116
227001 Travel inland	8,000	500
227004 Fuel, Lubricants and Oils	4,500	375
Total for Budget Output	40,000	2,491
Wage	0	0
Non-Wage	40,000	2,491
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,956	483
221003 Staff Training	1,400	250
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	6,000	750
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	11,000	5,271
227004 Fuel, Lubricants and Oils	6,000	4,048
228002 Maintenance-Transport Equipment	3,000	2,990
Total for Budget Output	30,856	13,792
Wage	0	0
Non-Wage	30,856	13,792
GoU Dev	0	0
Ext Finance	0	0
Total for Department	328,556	72,278

VOTE: 896 Moyo District

Quarter 2

Wage	150,700	34,881
Non-Wage	157,856	33,797
GoU Dev	20,000	3,600
Ext Finance	0	0

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

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,204	8,899
221001 Advertising and Public Relations	10,446	0
221009 Welfare and Entertainment	6,600	2,004
221011 Printing, Stationery, Photocopying and Binding	1,000	319
222001 Information and Communication Technology Services.	400	127
227001 Travel inland	7,252	2,415
227004 Fuel, Lubricants and Oils	16,000	9,252
Total for Budget Output	74,902	23,016
Wage	0	0
Non-Wage	49,650	14,683
GoU Dev	25,252	8,333
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,873
Total for Budget Output	8,000	3,873
Wage	0	0
Non-Wage	8,000	3,873
GoU Dev	0	0
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,478
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,000	1,478
Wage	0	0
Non-Wage	15,000	1,478
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	36,270
211105 Ex-Gratia for Political leaders.	38,264	9,756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	260,149	46,026
Wage	216,885	36,270
Non-Wage	43,264	9,756
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

1 board meeting held

No variation

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
211105 Ex-Gratia for Political leaders.	138,796	34,522
211107 Boards, Committees and Council Allowances	30,228	0
221009 Welfare and Entertainment	4,000	1,005
221011 Printing, Stationery, Photocopying and Binding	5,773	1,523
227001 Travel inland	10,000	2,500
Total for Budget Output	188,798	39,550
Wage	0	0
Non-Wage	188,798	39,550
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>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	0
221009 Welfare and Entertainment	883	240
221011 Printing, Stationery, Photocopying and Binding	2,303	0
227001 Travel inland	9,000	4,850
227004 Fuel, Lubricants and Oils	6,000	5,996
228002 Maintenance-Transport Equipment	14,000	13,872
Total for Budget Output	60,186	24,958
Wage	0	0
Non-Wage	60,186	24,958
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts**

N / A

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,957	7,878
221007 Books, Periodicals & Newspapers	1,600	386
221009 Welfare and Entertainment	1,237	275
221011 Printing, Stationery, Photocopying and Binding	5,000	1,017
222001 Information and Communication Technology Services.	160	85
227001 Travel inland	12,528	6,250
Total for Budget Output	45,483	15,890
Wage	0	0
Non-Wage	25,483	5,949
GoU Dev	20,000	9,941
Ext Finance	0	0
Total for Department	652,518	154,790
Wage	216,885	36,270
Non-Wage	390,381	100,247
GoU Dev	45,252	18,274
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: 01060204X Institutional coordination & management strengthened		
Quarterly department coordinated and strengthened	One quarterly department meeting held to coordinate and strengthen the department	no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,002	
221008 Information and Communication Technology Supplies.	5,000	1,472	
221009 Welfare and Entertainment	700	175	
221011 Printing, Stationery, Photocopying and Binding	5,427	1,707	
221012 Small Office Equipment	700	175	
222001 Information and Communication Technology Services.	3,000	1,100	
227001 Travel inland	30,000	7,502	
227004 Fuel, Lubricants and Oils	10,500	5,425	
228002 Maintenance-Transport Equipment	16,434	5,846	
Total for Budget Output	79,761	25,404	
Wage	0	0	
Non-Wage	79,761	25,404	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010015 Extension services

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

01 power back up NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,024,800	263,121	
Total for Budget Output	1,024,800	263,121	
Wage	1,024,800	263,121	
Non-Wage	0	0	
GoU Dev	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
	Ext Finance	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Farmer mobilized and sensitized about PDM and microscale irrigation technology (once in the quarter)	Farmer mobilized and sensitized about PDM and microscale irrigation technologies once in the quarter (quarterly)	no variation
--	--	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	5,193
221008 Information and Communication Technology Supplies.	5,000	1,160
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	5,000	1,161
224003 Agricultural Supplies and Services	18,000	0
225204 Monitoring and Supervision of capital work	15,000	4,447
227004 Fuel, Lubricants and Oils	15,000	3,487
228002 Maintenance-Transport Equipment	15,000	3,188
Total for Budget Output	105,000	21,135
Wage	0	0
Non-Wage	105,000	21,135
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,256	2,800
221008 Information and Communication Technology Supplies.	2,251	750
221009 Welfare and Entertainment	1,126	250

VOTE: 896 Moyo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,251	1,125
221012 Small Office Equipment	1,126	250
222001 Information and Communication Technology Services.	2,251	375
227001 Travel inland	20,261	5,123
227004 Fuel, Lubricants and Oils	4,503	1,500
Total for Budget Output	45,025	12,173
Wage	0	0
Non-Wage	45,025	12,173
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	5,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000	12,340
Total for Budget Output	54,000	12,340
Wage	0	0
Non-Wage	54,000	12,340
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,756	6,904	
221002 Workshops, Meetings and Seminars	5,645	0	
221011 Printing, Stationery, Photocopying and Binding	2,822	0	
222001 Information and Communication Technology Services.	2,822	568	
224003 Agricultural Supplies and Services	225,787	0	
225204 Monitoring and Supervision of capital work	5,645	2,898	
227001 Travel inland	8,467	2,934	
227004 Fuel, Lubricants and Oils	11,289	5,871	
Total for Budget Output	282,234	19,175	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	282,234	19,175	
Ext Finance	0	0	
Total for Department	1,640,820	353,347	
Wage	1,024,800	263,121	
Non-Wage	333,786	71,052	
GoU Dev	282,234	19,175	
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
To achieve USAID target of 95%, 95% % 95% for HIV/AIDS	Achieved USAID target of 73%, 100%, 89% for HIV and AIDS	Low HIV case identification and viral load suppression rates especially among children and adolescents

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		20,000	7,467
Total for Budget Output		20,000	7,467
	Wage	0	0
	Non-Wage	20,000	7,467
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		4,400	1,220
221012 Small Office Equipment		7,000	470
225204 Monitoring and Supervision of capital work		12,500	4,366
228001 Maintenance-Buildings and Structures		22,791	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		14,735	0
228004 Maintenance-Other Fixed Assets		12,500	1,721
312111 Residential Buildings - Acquisition		237,500	0
Total for Budget Output		311,426	7,777
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	311,426	7,777

VOTE: 896 Moyo District

Quarter 2

Department: 050 Health

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602X Target population fully immunized

95 % of the target population are immunized for all available vaccines	62.3 % of the target population were vaccinated for all available vaccines	Inadequate mobilization for access and utilization of immunization services
--	--	---

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

Item	Approved Budget	Spent
227001 Travel inland	135,112	58,294
Total for Budget Output	135,112	58,294
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	135,112	58,294

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

Teenage pregnancy rate is reduced to below 10%	Institutional teenage pregnancy rate was 14.5%	Limited parental guidance and care
--	--	------------------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Use of LLIN is improved to above 95%	Use of LLIN was 80%	Limited perceived malaria risk by the community
--------------------------------------	---------------------	---

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

Item	Approved Budget	Spent
227001 Travel inland	594,144	285,926

VOTE: 896 Moyo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	594,144 285,926
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	594,144 285,926

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

Notifiable diseases are detected in less than 72 hours	No notifiable disease was detected during the reporting period	Improved integrated disease surveillance
--	--	--

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

Item	Approved Budget	Spent
227001 Travel inland	150,000	8,877
	Total for Budget Output	150,000 8,877
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	150,000 8,877

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Essential medicines and other commodities are 100% ordered timely	Essential medicines and other commodities were 95% ordered timely	Limited knowledge on quantification of essential medicines and other commodities
---	---	--

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	345,538	86,385
	Total for Budget Output	345,538 86,385
	Wage	0 0
	Non-Wage	345,538 86,385
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 896 Moyo District

Quarter 2

Department: 050 Health

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Achieve Average Length of Stay (ALoS) of below 5 per ward	Achieved Average Length of Stay (ALoS) of below 5 in Obstetric & Gynecological, Pediatric, Surgical and Medical wards	Improved quality of care
---	---	--------------------------

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	505,721	126,430
Total for Budget Output	505,721	126,430
Wage	0	0
Non-Wage	505,721	126,430
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

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

100% of health workers salary are paid timely	99% of the health workers' salary were paid timely	System challenges in transitioning health workers' from IPPS to HCM.
---	--	--

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

450 health workers salary are paid during the quarter	450 Health workers salary were paid monthly for the reporting period	Adequate wage
---	--	---------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,597,940	1,980,992
Total for Budget Output	9,597,940	1,980,992
Wage	9,597,940	1,980,992
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 896 Moyo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501X Improve population health, safety and management		
3 HMIS 105 reports submitted, 1 HMIS 106 reports submitted, 1 performance review conducted, 1 supervision conducted, 3 monthly planning meetings held, 1 coordination meeting held, 3 monthly vaccines ordered and distributed and alerts /rumours verified.	3 HMIS 105 reports submitted, 1 HMIS 106 report submitted, 1 performance review conducted, 1 supervision conducted, 3 monthly coordination meetings held, 3 consultative meeting visits to MoH, vaccines timely ordered and distributed and alerts verified	Improved compliance to standards

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	330
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	3,000	750
223001 Property Management Expenses	1,800	450
223005 Electricity	600	150
227001 Travel inland	17,258	2,984
227004 Fuel, Lubricants and Oils	20,904	1,888
228002 Maintenance-Transport Equipment	18,023	1,879
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200	600
273102 Incapacity, death benefits and funeral expenses	500	100
Total for Budget Output	70,606	9,131
Wage	0	0
Non-Wage	70,606	9,131
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,930,488	2,571,279
Wage	9,597,940	1,980,992
Non-Wage	941,865	229,413
GoU Dev	311,426	7,777
Ext Finance	1,079,256	353,098

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

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

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,309,379	1,266,345
Total for Budget Output	5,309,379	1,266,345
Wage	5,309,379	1,266,345
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,027	3,006
228001 Maintenance-Buildings and Structures	114,405	10,864
263308 Sector Conditional Grant (Non-Wage)	533,526	0
Total for Budget Output	653,958	13,870
Wage	0	0
Non-Wage	533,526	0
GoU Dev	120,432	13,870
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

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	764,017	246,945
Total for Budget Output	764,017	246,945
Wage	764,017	246,945
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	909
225204 Monitoring and Supervision of capital work	10,000	4,864
263308 Sector Conditional Grant (Non-Wage)	223,296	0
312139 Other Structures - Acquisition	285,000	0
Total for Budget Output	523,296	5,773
Wage	0	0
Non-Wage	223,296	0
GoU Dev	300,000	5,773
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	347,336	100,355
Total for Budget Output	347,336	100,355
Wage	347,336	100,355

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	167,921	0	
Total for Budget Output	167,921	0	
Wage	0	0	
Non-Wage	167,921	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: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	69,066	13,012	
221009 Welfare and Entertainment	3,100	920	
227001 Travel inland	10,000	245	
227004 Fuel, Lubricants and Oils	6,499	3,842	
228002 Maintenance-Transport Equipment	10,000	0	
Total for Budget Output	98,665	18,018	
Wage	69,066	13,012	
Non-Wage	29,599	5,007	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

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
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	34,816	12,000
Total for Budget Output	34,816	12,000
Wage	0	0
Non-Wage	34,816	12,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,607	1,122
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	261,943	0
Total for Budget Output	271,550	1,122
Wage	0	0
Non-Wage	271,550	1,122
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	1,852
312221 Light ICT hardware - Acquisition	12,783	0
Total for Budget Output	22,783	1,852
Wage	0	0
Non-Wage	10,000	1,852

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	12,783 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

N / A

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

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	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	8,243,721	1,666,280
Wage	6,489,798	1,626,657
Non-Wage	1,320,708	19,980
GoU Dev	433,215	19,643
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
--------------------------------	------------------------------------	--------------------------------------

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
263402 Transfer to Other Government Units	281,063	0
Total for Budget Output	281,063	0
Wage	0	0
Non-Wage	281,063	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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,492	33,804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	8,000
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	2,414	647
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	900	225
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	250
223006 Water	1,000	350
227001 Travel inland	3,400	1,775
228002 Maintenance-Transport Equipment	5,938	1,484

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	2,500
228004 Maintenance-Other Fixed Assets	1,084,184	355,152
Total for Budget Output	1,366,329	405,937
Wage	140,492	33,804
Non-Wage	1,225,836	372,133
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,647,391	405,937
Wage	140,492	33,804
Non-Wage	1,506,899	372,133
GoU Dev	0	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: 1203010513X Service Delivery Standards disseminated and implemented.		
NA		
PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,000	9,597	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,041	9,948	
211107 Boards, Committees and Council Allowances	22,340	7,021	
221008 Information and Communication Technology Supplies.	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
225201 Consultancy Services-Capital	5,000	1,667	
225202 Environment Impact Assessment for Capital Works	1,000	0	
225204 Monitoring and Supervision of capital work	6,292	1,742	
227001 Travel inland	5,810	2,905	
227004 Fuel, Lubricants and Oils	10,000	0	
312135 Water Plants, pipelines and sewerage networks - Acquisition	339,800	0	
Total for Budget Output	469,483	33,680	
Wage	48,000	9,597	
Non-Wage	55,850	13,668	
GoU Dev	365,633	10,415	
Ext Finance	0	0	
Total for Department	469,483	33,680	
Wage	48,000	9,597	
Non-Wage	55,850	13,668	
GoU Dev	365,633	10,415	
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
--------------------------------	------------------------------------	--------------------------------------

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: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

NA

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	22,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	409,334	96,085
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	5,500	1,320
221005 Official Ceremonies and State Functions	2,500	0
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	1,200	200
221011 Printing, Stationery, Photocopying and Binding	2,500	500
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	12,500	2,500
227001 Travel inland	7,000	2,700
227004 Fuel, Lubricants and Oils	3,708	1,522

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,800	2,200
Total for Budget Output	456,041	107,526
Wage	409,334	96,085
Non-Wage	46,708	11,442
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**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
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000056 Data Management****PIAP Output: 10050101X Compliance to land use frameworks and orderly development**

The process for institutional surveying started

Inadequate funding to implement all the planned 8 institutions

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,900	500

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
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
342111 Land - Acquisition	36,100	0	
Total for Budget Output	38,000	500	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	38,000	500	
Ext Finance	0	0	
Total for Department	532,041	108,026	
Wage	409,334	96,085	
Non-Wage	84,708	11,442	
GoU Dev	38,000	500	
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: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	3,200	300
227001 Travel inland	11,000	2,371
227004 Fuel, Lubricants and Oils	4,800	1,200
Total for Budget Output	23,000	3,871
Wage	0	0
Non-Wage	23,000	3,871
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	489	123
221002 Workshops, Meetings and Seminars	2,000	500
221007 Books, Periodicals & Newspapers	1,000	249
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	605
227004 Fuel, Lubricants and Oils	2,800	368
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	12,689	2,346
Wage	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
	Non-Wage	12,689 2,346
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	1,361	
Total for Budget Output	20,000	1,361	
	Wage	0 0	
	Non-Wage	20,000 1,361	
	GoU Dev	0 0	
	Ext Finance	0 0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	120,241	24,524	
Total for Budget Output	120,241	24,524	
	Wage	120,241 24,524	
	Non-Wage	0 0	
	GoU Dev	0 0	
	Ext Finance	0 0	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

20 GBV survivors supported as planned.

No variation but achieved as planned

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>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	9,480
227001 Travel inland	15,000	10,900
Total for Budget Output	25,000	20,380
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	25,000	20,380
Total for Department	200,930	52,481
Wage	120,241	24,524
Non-Wage	55,689	7,577
GoU Dev	0	0
Ext Finance	25,000	20,380

VOTE: 896 Moyo District

Quarter 2

Department: 110 Planning

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

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,695	3,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	10,700	410
221011 Printing, Stationery, Photocopying and Binding	5,528	333
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,870	0
225203 Appraisal and Feasibility Studies for Capital Works	3,500	0
225204 Monitoring and Supervision of capital work	6,792	4,528
227001 Travel inland	26,050	7,389
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	4,000	2,000
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	115,036	21,231
Wage	35,695	3,571
Non-Wage	65,798	12,010
GoU Dev	13,542	5,650
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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
221002 Workshops, Meetings and Seminars	200	20
221011 Printing, Stationery, Photocopying and Binding	2,400	996
227001 Travel inland	10,400	4,467
Total for Budget Output	13,000	5,483
Wage	0	0
Non-Wage	8,000	3,729
GoU Dev	5,000	1,753
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	350	117
221002 Workshops, Meetings and Seminars	1,920	640
221008 Information and Communication Technology Supplies.	1,000	91
221009 Welfare and Entertainment	3,903	1,283
221011 Printing, Stationery, Photocopying and Binding	3,027	892
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	17,200	6,567
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	30,000	9,790
Wage	0	0
Non-Wage	15,000	4,450
GoU Dev	15,000	5,340
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

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
221002 Workshops, Meetings and Seminars	6,650	2,865
221008 Information and Communication Technology Supplies.	900	450
221009 Welfare and Entertainment	15,000	7,500
221011 Printing, Stationery, Photocopying and Binding	5,500	1,528
222001 Information and Communication Technology Services.	2,250	1,125
227001 Travel inland	8,700	2,175
Total for Budget Output	39,000	15,643
Wage	0	0
Non-Wage	39,000	15,643
GoU Dev	0	0
Ext Finance	0	0
Total for Department	197,036	52,146
Wage	35,695	3,571
Non-Wage	127,798	35,832
GoU Dev	33,542	12,743
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Staff salary for three months, quarterly audits NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,792	5,679
221002 Workshops, Meetings and Seminars	1,000	250
221003 Staff Training	700	175
221009 Welfare and Entertainment	250	63
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	300	75
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	10,000	558
227004 Fuel, Lubricants and Oils	3,500	0
228002 Maintenance-Transport Equipment	650	0
Total for Budget Output	43,192	7,174
Wage	24,792	5,679
Non-Wage	18,400	1,496
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,192	7,174
Wage	24,792	5,679
Non-Wage	18,400	1,496
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: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,818	455
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224010 Protective Gear	500	0
227001 Travel inland	3,122	781
312229 Other ICT Equipment - Acquisition	1,500	0
313235 Furniture and Fittings - Improvement	4,477	0
Total for Budget Output	12,917	1,610
Wage	0	0
Non-Wage	6,440	1,610
GoU Dev	6,477	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 *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	500	125
227004 Fuel, Lubricants and Oils	500	250
Total for Budget Output	2,000	625
Wage	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
	Non-Wage	2,000 625
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	26,976	4,556	
221009 Welfare and Entertainment	5,000	637	
Total for Budget Output	31,976	5,193	
	Wage	4,556	
	Non-Wage	637	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	500	125	
227001 Travel inland	3,000	713	
227004 Fuel, Lubricants and Oils	2,000	250	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500	
273102 Incapacity, death benefits and funeral expenses	500	0	
Total for Budget Output	10,000	1,588	
	Wage	0	
	Non-Wage	1,588	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 896 Moyo District

Quarter 2

Total for Department	56,893	9,016
Wage	26,976	4,556
Non-Wage	23,440	4,460
GoU Dev	6,477	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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
1,278 staff salaries paid		Limited local revenue collected

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	1,179,515	389,220
224003 Agricultural Supplies and Services	6,945	0
225204 Monitoring and Supervision of capital work	20,000	17,220
228001 Maintenance-Buildings and Structures	80,000	27,513
312231 Office Equipment - Acquisition	50,000	13,500
Total for Budget Output	1,336,460	447,453
Wage	1,179,515	389,220
Non-Wage	0	0
GoU Dev	156,945	58,233
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	55,000	0
Total for Budget Output	55,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	55,000 0
	Ext Finance	0 0

Budget Output: 390003 Policy and System reviews

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	142,000	23,840
Total for Budget Output	142,000	23,840
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	142,000	23,840

SubProgramme: 03 Human Resource Management

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

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

247 pensioners paid pensions and gratuity Challenges of HCM and inaccurate personnel information

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

Item	Approved Budget	Spent
273104 Pension	1,969,245	611,392
273105 Gratuity	1,037,363	508,735
Total for Budget Output	3,006,608	1,120,127
Wage	0	0
Non-Wage	3,006,608	1,120,127
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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 *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	8,386	5,590
221020 Litigation and related expenses	4,000	0
227001 Travel inland	6,000	0
263402 Transfer to Other Government Units	771,093	0
Total for Budget Output	789,479	5,590
Wage	0	0
Non-Wage	614,998	0
GoU Dev	174,480	5,590
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	2,500	500
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	9,000	2,000
221009 Welfare and Entertainment	6,700	350
221011 Printing, Stationery, Photocopying and Binding	28,280	6,920
221012 Small Office Equipment	3,000	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	46,190	18,346

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
227004 Fuel, Lubricants and Oils	28,716	11,511
228002 Maintenance-Transport Equipment	18,517	7,827
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,950	2,302
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	214,441	60,456
Wage	0	0
Non-Wage	214,441	60,456
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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	0	405,585
Total for Budget Output	0	405,585
Wage	0	0
Non-Wage	0	328,189
GoU Dev	0	77,396
Ext Finance	0	0
Total for Department	5,543,988	2,063,051
Wage	1,179,515	389,220
Non-Wage	3,836,048	1,508,772
GoU Dev	386,425	141,219
Ext Finance	142,000	23,840

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

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	150,700	72,266
221003 Staff Training	1,000	500
221008 Information and Communication Technology Supplies.	20,000	8,600
221009 Welfare and Entertainment	1,750	371
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	375
221014 Bank Charges and other Bank related costs	750	348
221016 Systems Recurrent costs	30,000	14,981
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	4,500	1,750
227001 Travel inland	15,000	6,623
227004 Fuel, Lubricants and Oils	9,250	3,672
228002 Maintenance-Transport Equipment	6,750	1,000
263402 Transfer to Other Government Units	12,000	0
Total for Budget Output	257,700	110,487
Wage	150,700	72,266
Non-Wage	87,000	29,620
GoU Dev	20,000	8,600
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500
221012 Small Office Equipment	14,000	0
222001 Information and Communication Technology Services.	500	241
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	4,500	750
Total for Budget Output	40,000	4,491
Wage	0	0
Non-Wage	40,000	4,491
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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)	1,956	968
221003 Staff Training	1,400	500
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	11,000	5,771
227004 Fuel, Lubricants and Oils	6,000	4,673
228002 Maintenance-Transport Equipment	3,000	2,990
Total for Budget Output	30,856	16,402
Wage	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
	Non-Wage	30,856	16,402
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	328,556	131,379
	Wage	150,700	72,266
	Non-Wage	157,856	50,513
	GoU Dev	20,000	8,600
	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
------------------------	--	---

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment 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)	33,204	17,867
221001 Advertising and Public Relations	10,446	0
221009 Welfare and Entertainment	6,600	3,793
221011 Printing, Stationery, Photocopying and Binding	1,000	649
222001 Information and Communication Technology Services.	400	257
227001 Travel inland	7,252	3,498
227004 Fuel, Lubricants and Oils	16,000	12,452
Total for Budget Output	74,902	38,515
Wage	0	0
Non-Wage	49,650	21,784
GoU Dev	25,252	16,731
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal 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)	8,000	4,745
Total for Budget Output	8,000	4,745
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	8,000
	GoU Dev	0
	Ext Finance	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
211107 Boards, Committees and Council Allowances	6,000	2,978
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,000	2,978
Wage	0	0
Non-Wage	15,000	2,978
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	216,885	67,379
211105 Ex-Gratia for Political leaders.	38,264	20,878
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
Total for Budget Output	260,149	88,257
Wage	216,885	67,379
Non-Wage	43,264	20,878
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: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

1 Land Boad meetings held and minutes produced, 1 PAC meetings held and audit reports reviewed 1 board meeting held No variation

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	138,796	74,232
211107 Boards, Committees and Council Allowances	30,228	0
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,773	2,886
227001 Travel inland	10,000	5,000
Total for Budget Output	188,798	84,118
Wage	0	0
Non-Wage	188,798	84,118
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	0
221009 Welfare and Entertainment	883	440
221011 Printing, Stationery, Photocopying and Binding	2,303	0
227001 Travel inland	9,000	6,200
227004 Fuel, Lubricants and Oils	6,000	5,996
228002 Maintenance-Transport Equipment	14,000	13,872

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
	Total for Budget Output	60,186 26,508
	Wage	0 0
	Non-Wage	60,186 26,508
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,957	14,618
221007 Books, Periodicals & Newspapers	1,600	786
221009 Welfare and Entertainment	1,237	576
221011 Printing, Stationery, Photocopying and Binding	5,000	1,667
222001 Information and Communication Technology Services.	160	95
227001 Travel inland	12,528	8,100
	Total for Budget Output	45,483 25,841
	Wage	0 0
	Non-Wage	25,483 10,519
	GoU Dev	20,000 15,322
	Ext Finance	0 0
	Total for Department	652,518 270,963
	Wage	216,885 67,379
	Non-Wage	390,381 171,531
	GoU Dev	45,252 32,053
	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: 01060204X Institutional coordination & management strengthened		
1 departmental meeting and supervision	Two department meeting held for coordination and strengthening	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,000
221008 Information and Communication Technology Supplies.	5,000	2,822
221009 Welfare and Entertainment	700	350
221011 Printing, Stationery, Photocopying and Binding	5,427	2,800
221012 Small Office Equipment	700	350
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	30,000	15,000
227004 Fuel, Lubricants and Oils	10,500	5,425
228002 Maintenance-Transport Equipment	16,434	6,346
Total for Budget Output	79,761	38,593
Wage	0	0
Non-Wage	79,761	38,593
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,024,800	457,929
Total for Budget Output	1,024,800	457,929

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
	Wage	1,024,800 457,929
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Farmers mobilized and sensitized about PDM and microscale irrigation technology once	Farmers mobilized and sensitized about PDM and microscale irrigation technologies for two quarters	no variation
--	--	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	10,419
221008 Information and Communication Technology Supplies.	5,000	2,347
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	4,000	2,000
222001 Information and Communication Technology Services.	5,000	2,348
224003 Agricultural Supplies and Services	18,000	0
225204 Monitoring and Supervision of capital work	15,000	8,894
227004 Fuel, Lubricants and Oils	15,000	7,047
228002 Maintenance-Transport Equipment	15,000	6,750
Total for Budget Output	105,000	42,805
	Wage	0 0
	Non-Wage	105,000 42,805
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 896 Moyo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,256	5,550
221008 Information and Communication Technology Supplies.	2,251	750
221009 Welfare and Entertainment	1,126	500
221011 Printing, Stationery, Photocopying and Binding	2,251	1,125
221012 Small Office Equipment	1,126	250
222001 Information and Communication Technology Services.	2,251	875
227001 Travel inland	20,261	11,123
227004 Fuel, Lubricants and Oils	4,503	2,500
Total for Budget Output	45,025	22,673
Wage	0	0
Non-Wage	45,025	22,673
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

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
221002 Workshops, Meetings and Seminars	35,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	5,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	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
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

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)	54,000	24,940
Total for Budget Output	54,000	24,940
Wage	0	0
Non-Wage	54,000	24,940
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

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)	19,756	12,214
221002 Workshops, Meetings and Seminars	5,645	0
221011 Printing, Stationery, Photocopying and Binding	2,822	0
222001 Information and Communication Technology Services.	2,822	1,318
224003 Agricultural Supplies and Services	225,787	0
225204 Monitoring and Supervision of capital work	5,645	2,898
227001 Travel inland	8,467	2,934
227004 Fuel, Lubricants and Oils	11,289	6,823
Total for Budget Output	282,234	26,187
Wage	0	0
Non-Wage	0	0
GoU Dev	282,234	26,187

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
	Ext Finance	0
	Total for Department	613,126
	Wage	457,929
	Non-Wage	129,011
	GoU Dev	26,187
	Ext Finance	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
------------------------	--	---

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

To achieve USAID target of 95%, 95% % 95% for HIV/AIDS	Achieved USAID target of 73%, 100%, 89% for HIV and AIDS	Low HIV case identification and viral load suppression rates especially among children and adolescents
--	--	--

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	9,479
Total for Budget Output	20,000	9,479
Wage	0	0
Non-Wage	20,000	9,479
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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	4,400	2,655
221012 Small Office Equipment	7,000	1,535
225204 Monitoring and Supervision of capital work	12,500	4,366
228001 Maintenance-Buildings and Structures	22,791	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,735	1,300
228004 Maintenance-Other Fixed Assets	12,500	4,167
312111 Residential Buildings - Acquisition	237,500	0
Total for Budget Output	311,426	21,523

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	0
	GoU Dev	311,426
	Ext Finance	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602X Target population fully immunized

95 % of the target population are immunized for all available vaccines	62.3 % of the target population were vaccinated for all available vaccines	Inadequate mobilization for access and utilization of immunization services
--	--	---

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

Item	Approved Budget	Spent
227001 Travel inland	135,112	58,294
Total for Budget Output	135,112	58,294
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	135,112	58,294

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

Teenage prenanacy rate is reduced to less 10%	Institutional teenage pregnancy rate was 14.5%	Limited parental guidance and care
---	--	------------------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320069 Malaria Control and Prevention

VOTE: 896 Moyo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
Use of LLIN is improved to 100%	Use of LLIN was 80%	Limited perceived malaria risk by the community

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

Item	Approved Budget	Spent
227001 Travel inland	594,144	285,926
Total for Budget Output	594,144	285,926
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	594,144	285,926

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized		
Notifiable diseases are detected in less than 72 hours	No notifiable disease was detected during the reporting period	Improved integrated disease surveillance

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

Item	Approved Budget	Spent
227001 Travel inland	150,000	8,877
Total for Budget Output	150,000	8,877
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	8,877

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
Essential medicines and other commodities are 100% ordered timely	Essential medicines and other commodities were 95% ordered timely	Limited knowledge on quantification of essential medicines and other commodities

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
263308 Sector Conditional Grant (Non-Wage)	345,538	172,769
Total for Budget Output	345,538	172,769
Wage	0	0
Non-Wage	345,538	172,769
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: 1203010510X Hospitals and HCs rehabilitated/expanded

Specialized services of hospital in the filed of surgrey, obstetrics and gynaecology is offered	Achieved Average Length of Stay (ALoS) of below 5 in Obstetric & Gynecological, Pediatric, Surgical and Medical wards	Improved quality of care
---	---	--------------------------

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)	505,721	252,861
Total for Budget Output	505,721	252,861
Wage	0	0
Non-Wage	505,721	252,861
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100% of the health workers salary are paid timely	99% of the health workers' salary were paid timely	System challenges in transitioning health workers' from IPPS to HCM.

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
450 health workers salary are paid monthly for 3 month	450 Health workers salary were paid monthly for the reporting period	Adequate wage

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,597,940	3,523,056
Total for Budget Output	9,597,940	3,523,056
Wage	9,597,940	3,523,056
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management		
3 HMIS 105 report submitted, 1 HMIS 106 reports submitted, 1 performance review conducted, 1 support supervision conducted, 3 monthly coordiantion meetings held, a consultative meeting visists to MoH, Vaccines is timely ordered and disputributed and alerts /romours are verified	3 HMIS 105 reports submitted, 1 HMIS 106 report submitted, 1 performance review conducted, 1 supervision conducted, 3 monthly coordination meetings held, 3 consultative meeting visits to MoH, vaccines timely ordered and distributed and alerts verified	Improved compliance to standards

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	660
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
222001 Information and Communication Technology Services.	3,000	1,500
223001 Property Management Expenses	1,800	900
223005 Electricity	600	300
227001 Travel inland	17,258	6,274

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	20,904	7,114
228002 Maintenance-Transport Equipment	18,023	1,979
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200	1,100
273102 Incapacity, death benefits and funeral expenses	500	100
Total for Budget Output	70,606	21,177
Wage	0	0
Non-Wage	70,606	21,177
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,930,488	4,353,962
Wage	9,597,940	3,523,056
Non-Wage	941,865	456,286
GoU Dev	311,426	21,523
Ext Finance	1,079,256	353,098

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

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

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

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	5,309,379	2,294,842
Total for Budget Output	5,309,379	2,294,842
Wage	5,309,379	2,294,842
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,027	3,506
228001 Maintenance-Buildings and Structures	114,405	24,616
263308 Sector Conditional Grant (Non-Wage)	533,526	154,761
Total for Budget Output	653,958	182,883
Wage	0	0
Non-Wage	533,526	154,761
GoU Dev	120,432	28,122
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

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

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	764,017	437,768
Total for Budget Output	764,017	437,768
Wage	764,017	437,768
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	909
225204 Monitoring and Supervision of capital work	10,000	6,579
263308 Sector Conditional Grant (Non-Wage)	223,296	73,312
312139 Other Structures - Acquisition	285,000	0
Total for Budget Output	523,296	80,800
Wage	0	0
Non-Wage	223,296	73,312
GoU Dev	300,000	7,488
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

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	347,336	172,847
Total for Budget Output	347,336	172,847
Wage	347,336	172,847
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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,921
Total for Budget Output	167,921	55,921
Wage	0	0
Non-Wage	167,921	55,921
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: 000006 Planning and Budgeting services

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
211101 General Staff Salaries	69,066	24,186
221009 Welfare and Entertainment	3,100	1,020
227001 Travel inland	10,000	3,009
227004 Fuel, Lubricants and Oils	6,499	3,842
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	98,665	32,057
Wage	69,066	24,186
Non-Wage	29,599	7,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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	34,816	19,605
Total for Budget Output	34,816	19,605
Wage	0	0
Non-Wage	34,816	19,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

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
227001 Travel inland	4,607	1,122
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	261,943	9,996
Total for Budget Output	271,550	11,118
Wage	0	0
Non-Wage	271,550	11,118
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,251
312221 Light ICT hardware - Acquisition	12,783	0
Total for Budget Output	22,783	3,251
Wage	0	0
Non-Wage	10,000	3,251
GoU Dev	12,783	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	13,333

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	40,000 13,333
	Wage	0 0
	Non-Wage	40,000 13,333
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 50 Special Needs Education

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	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	8,243,721 3,304,427
	Wage	6,489,798 2,929,644
	Non-Wage	1,320,708 339,174
	GoU Dev	433,215 35,610
	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
------------------------	---	--------------------------------------

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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	281,063	0
Total for Budget Output	281,063	0
Wage	0	0
Non-Wage	281,063	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

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	140,492	68,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	8,000
221002 Workshops, Meetings and Seminars	3,000	1,500
221003 Staff Training	2,414	1,207
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	900	450
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	1,000	500

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
223006 Water	1,000	500
227001 Travel inland	3,400	3,400
228002 Maintenance-Transport Equipment	5,938	1,484
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	2,500
228004 Maintenance-Other Fixed Assets	1,084,184	365,588
Total for Budget Output	1,366,329	455,534
Wage	140,492	68,404
Non-Wage	1,225,836	387,129
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,647,391	455,534
Wage	140,492	68,404
Non-Wage	1,506,899	387,129
GoU Dev	0	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: 1203010513X Service Delivery Standards disseminated and implemented.		

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,041	11,148
211107 Boards, Committees and Council Allowances	22,340	9,512
221008 Information and Communication Technology Supplies.	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225201 Consultancy Services-Capital	5,000	1,667
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	6,292	1,742
227001 Travel inland	5,810	2,905
227004 Fuel, Lubricants and Oils	10,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	339,800	0
Total for Budget Output	469,483	38,171
Wage	48,000	9,597
Non-Wage	55,850	18,159
GoU Dev	365,633	10,415
Ext Finance	0	0
Total for Department	469,483	38,171
Wage	48,000	9,597
Non-Wage	55,850	18,159
GoU Dev	365,633	10,415
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
------------------------	--	---

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: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

3 visits

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

0

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	22,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

3 Km demarcated and planted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	409,334	172,634
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	5,500	1,500
221005 Official Ceremonies and State Functions	2,500	0
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	1,200	500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000
221012 Small Office Equipment	1,600	800

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
222001 Information and Communication Technology Services.	500	0
224003 Agricultural Supplies and Services	12,500	5,000
227001 Travel inland	7,000	3,400
227004 Fuel, Lubricants and Oils	3,708	1,564
228002 Maintenance-Transport Equipment	8,800	2,200
Total for Budget Output	456,041	188,798
Wage	409,334	172,634
Non-Wage	46,708	16,164
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**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
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000056 Data Management**

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
------------------------	--	---

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

2 government land surveyed and titled

Inadequate funding to implement all the planned 8 institutions

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,900	500
342111 Land - Acquisition	36,100	12,033
Total for Budget Output	38,000	12,533
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	12,533
Ext Finance	0	0
Total for Department	532,041	201,331
Wage	409,334	172,634
Non-Wage	84,708	16,164
GoU Dev	38,000	12,533
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
------------------------	--	---

Service Area: 20 Empowerment and Mindset Change

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	3,200	600
227001 Travel inland	11,000	4,621
227004 Fuel, Lubricants and Oils	4,800	2,400
Total for Budget Output	23,000	7,621
Wage	0	0
Non-Wage	23,000	7,621
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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)	489	245
221002 Workshops, Meetings and Seminars	2,000	1,000
221007 Books, Periodicals & Newspapers	1,000	499
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	4,000	1,105
227004 Fuel, Lubricants and Oils	2,800	568

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	400	100
Total for Budget Output	12,689	4,518
Wage	0	0
Non-Wage	12,689	4,518
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

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	20,000	1,361
Total for Budget Output	20,000	1,361
Wage	0	0
Non-Wage	20,000	1,361
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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	120,241	45,692
Total for Budget Output	120,241	45,692

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
	Wage	120,241 45,692
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

5 GBV survivors No variation but achieved as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	9,480
227001 Travel inland	15,000	10,900
Total for Budget Output	25,000	20,380
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	25,000	20,380
Total for Department	200,930	79,571
Wage	120,241	45,692
Non-Wage	55,689	13,499
GoU Dev	0	0
Ext Finance	25,000	20,380

VOTE: 896 Moyo District**Quarter 2****Department: 110 Planning**

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

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

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	35,695	7,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,900	0
221009 Welfare and Entertainment	10,700	750
221011 Printing, Stationery, Photocopying and Binding	5,528	433
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,870	0
225203 Appraisal and Feasibility Studies for Capital Works	3,500	0
225204 Monitoring and Supervision of capital work	6,792	4,528
227001 Travel inland	26,050	9,305
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	4,000	2,000
228004 Maintenance-Other Fixed Assets	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	115,036	27,232
Wage	35,695	7,215
Non-Wage	65,798	13,450
GoU Dev	13,542	6,567
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 896 Moyo District

Quarter 2

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	20
221011 Printing, Stationery, Photocopying and Binding	2,400	996
227001 Travel inland	10,400	4,467
Total for Budget Output	13,000	5,483
Wage	0	0
Non-Wage	8,000	3,729
GoU Dev	5,000	1,753
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	350	233
221002 Workshops, Meetings and Seminars	1,920	1,280
221008 Information and Communication Technology Supplies.	1,000	424
221009 Welfare and Entertainment	3,903	2,584
221011 Printing, Stationery, Photocopying and Binding	3,027	1,785
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	17,200	9,200
227004 Fuel, Lubricants and Oils	2,200	733
Total for Budget Output	30,000	16,440
Wage	0	0
Non-Wage	15,000	6,100
GoU Dev	15,000	10,340
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,650	3,325
221008 Information and Communication Technology Supplies.	900	450
221009 Welfare and Entertainment	15,000	9,201
221011 Printing, Stationery, Photocopying and Binding	5,500	2,050
222001 Information and Communication Technology Services.	2,250	1,125
227001 Travel inland	8,700	3,350
Total for Budget Output	39,000	19,501
Wage	0	0
Non-Wage	39,000	19,501
GoU Dev	0	0
Ext Finance	0	0
Total for Department	197,036	68,655
Wage	35,695	7,215
Non-Wage	127,798	42,780
GoU Dev	33,542	18,660
Ext Finance	0	0

VOTE: 896 Moyo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,792	6,764
221002 Workshops, Meetings and Seminars	1,000	500
221003 Staff Training	700	350
221009 Welfare and Entertainment	250	125
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	300	150
221017 Membership dues and Subscription fees.	500	250
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	10,000	558
227004 Fuel, Lubricants and Oils	3,500	875
228002 Maintenance-Transport Equipment	650	163
Total for Budget Output	43,192	10,359
Wage	24,792	6,764
Non-Wage	18,400	3,596
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,192	10,359
Wage	24,792	6,764
Non-Wage	18,400	3,596
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: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,818	909
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500
224010 Protective Gear	500	0
227001 Travel inland	3,122	1,061
312229 Other ICT Equipment - Acquisition	1,500	0
313235 Furniture and Fittings - Improvement	4,477	0
Total for Budget Output	12,917	2,720
Wage	0	0
Non-Wage	6,440	2,720
GoU Dev	6,477	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	UShs Thousand
--	---------------

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	500	250

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
227004 Fuel, Lubricants and Oils	500	250
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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	26,976	8,498
221009 Welfare and Entertainment	5,000	1,137
Total for Budget Output	31,976	9,635
Wage	26,976	8,498
Non-Wage	5,000	1,137
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	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
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	500	250
227001 Travel inland	3,000	1,213
227004 Fuel, Lubricants and Oils	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
273102 Incapacity, death benefits and funeral expenses	500	125
Total for Budget Output	10,000	3,088
Wage	0	0
Non-Wage	10,000	3,088
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,893	16,443
Wage	26,976	8,498
Non-Wage	23,440	7,945
GoU Dev	6,477	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 : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	80	All LLGs inspected and

Budget Output: 390003 Policy and System reviews**PIAP Output : 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	3	3 coordination visits made to

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of public officer strained	Percentage	1400	Needs assessment done for

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Revised Performance management tools in place	Number	13 HoDs signed Performance	13 HoDs signed Performance

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100% staff salaries in the	50% achieved as planned

VOTE: 896 Moyo District

Quarter 2

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	04	2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Integrated debt management strategy developed	Yes/No	4	2

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of planned training activities undertaken	Percentage	4	2

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	Over 90% of the Public	2

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 : 14050303X Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	75% of staff recruited and	

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: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100% of the procurement	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional	Percentage	4	

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101X Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of copies of Annual report produced and	Number	100 copies of District state of	

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 : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	26	26 extension workers paid

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501X Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of products certified	Percentage	440	

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education**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 : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4 classrooms reconstructed	0

SubProgramme: 04 Labour and employment services**Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Student lab ratio improved	Ratio still at 1:57

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 : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	All schools in the district	2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	Participation at 3 national	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 : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	70% of the DUCAR are in	

VOTE: 896 Moyo District**Quarter 2****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 : 1203010513X Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Service standards and service delivery standards for health	Percentage	Safe water coverage	

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: 000090 Climate Change Adaptation****PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of demonstration facilities constructed	Number	10	Staff salaries paid for three

PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of farmers accessing training and skilling centres	Number	60% farmers accessing	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of government land titled	Percentage	70	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205X Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	8 inst titled and Erepi Land	

VOTE: 896 Moyo District

Quarter 2

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101X Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	65% of the FAL groups,	30 achieved as planned

Programme: 12 Human Capital Development**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	All government projects	50% achieved as planned

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of vulnerable persons provided with comprehensive care	Percentage	350 SAGE enrolled and	50% achieved as planned

PIAP Output : 1204010303X Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Youth trained	Percentage	5% increase in number of	

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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4 (Quarterly and annual	1 coordination visits

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	47 parishes (100%)	

VOTE: 896 Moyo District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	4 (Quarterly statistics	GBV status report for the

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of the programme Outputs implemented.	Percentage	100% of all projects screened	District departmental mock

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4 Quarterly audit reports	1st quarter performance

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 : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	2 Tourism promotional drives	

VOTE: 896 Moyo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201X An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of standards for goods and services developed that are	Percentage	70% of business premises	Trained market management

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of functional information systems in place by type	Number	Commoditiy prices for major	01 meeting organized 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: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Main market beautifying	District Discretionary Equalisation Development Grant		6,945	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision cost for the main market	Moyo market	District Discretionary Equalisation Development Grant		20,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Moyo Main market	District Discretionary Equalisation Development Grant		80,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Office of Focal Person USMID	District Discretionary Equalisation Development Grant		50,000	0
Budget Output: 000024 Compliance and Enforcement Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	CAO office	District Discretionary Equalisation Development Grant		55,000	0
Budget Output: 390003 Policy and System reviews					
Item: 227001 Travel inland					
Travel Inland - Projects	District wide	External Financing United Nations High Commission for Refugees (UNHCR)		142,000	0

VOTE: 896 Moyo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	HRM	District Discretionary Equalisation Development Grant		8,386	0
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to DSC members	District Service Commission	District Discretionary Equalisation Development Grant		16,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Service Commission	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Service Commision	District Discretionary Equalisation Development Grant		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Service Commission	District Discretionary Equalisation Development Grant		400	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Service Commission	District Discretionary Equalisation Development Grant		6,503	0

VOTE: 896 Moyo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Service Commission	District Discretionary Equalisation Development Grant		19,200	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for PAC members	Public Accounts Committee	District Discretionary Equalisation Development Grant		25,680	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Public Accounts Committee	District Discretionary Equalisation Development Grant		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Public Accounts Committee	District Discretionary Equalisation Development Grant		160	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Public Accounts Committee	District Discretionary Equalisation Development Grant		18,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Programme Conditional Grant - Development		19,756	0

VOTE: 896 Moyo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development		5,645	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		2,822	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development		2,822	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		211,675	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of activities and works		Programme Conditional Grant - Development		5,645	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		8,467	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		11,289	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: 221009 Welfare and Entertainment					
Welfare - Meetings	District	Programme Conditional Grant - Development		4,400	0

VOTE: 896 Moyo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 120007 Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DHO	Programme Conditional Grant - Development		7,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Cleaning Services	District Health Office	Programme Conditional Grant - Development		3,500	0
Machinery and Equipment - Maintenance, Repair and Support Services	District wide	Programme Conditional Grant - Development		11,235	0
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Medical Instruments	District wide	Programme Conditional Grant - Development		5,500	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's	External Financing Global Alliance for Vaccines and Immunization (GAVI)		135,112	0
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Moyo	External Financing United Nations Children Fund (UNICEF)		200,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	Moyo	External Financing Global Fund for HIV, TB & Malaria		594,144	0
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	Moyo	External Financing World Health Organisation (WHO)		150,000	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: 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)					
NOOR ISLAMIC P.S	Noor Islamic Primary school	Programme Conditional Grant - Non Wage Recurrent	0	16,970	3,964
MOYO TOWN COUNCIL P.S.	Moyo Town Council Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,565	4,638
ILLI VALLEY P.S.	Illi Valley Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,277	2,347
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 - Expenses	Moyo District head quarters	Other Transfers from Central Government Support to PLE (UNEB)	0	24,000	24,000
Budget Output: 010008 Capacity Strengthening					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	District Head quarters	District Discretionary Equalisation Development Grant		7,783	0
Light ICT Hardware - Computers	Moyo District Head quarters	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 896 Moyo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236779 Moyo Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Others	District wide	External Financing United Nations Population Fund (UNPF)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Community Based Service department	External Financing United Nations Population Fund (UNPF)		15,000	0
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Planning	District Discretionary Equalisation Development Grant		1,501	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		3,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	District Discretionary Equalisation Development Grant		8,250	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning Department	District Discretionary Equalisation Development Grant		200	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: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant		800	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District wide	District Discretionary Equalisation Development Grant		8,800	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221001 Advertising and Public Relations					
Media - Announcements	District wide	District Discretionary Equalisation Development Grant		350	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District Head Quarters	District Discretionary Equalisation Development Grant		1,920	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Planning department	District Discretionary Equalisation Development Grant		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District wide	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		3,254	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: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	District Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	District Discretionary Equalisation Development Grant		2,200	0
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					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Tourism office	Programme Conditional Grant - Development		500	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Camera for Tourism office	Programme Conditional Grant - Development		1,500	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Tourism office	Programme Conditional Grant - Development		4,477	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: 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)					
PANYANGA HC II	Panyanga	Programme Conditional Grant - Non Wage Recurrent		6,709	0
GBALALA HC II	Gbalala HCII	Programme Conditional Grant - Non Wage Recurrent		6,709	0
LAROPI HC III	Laropi HCIII	Programme Conditional Grant - Non Wage Recurrent		13,417	0
LAROPI HC III	Laropi HCIII	Programme Conditional Grant - Non Wage Recurrent		7,452	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)					
IDRIMARI PS	Idrimari Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,794	4,857
GBALALA P.S.	Gbalala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,023	3,099
UBBI P.S	Ubbi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,222	1,863
LAROPI P.S.	Laropi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,814	5,067
PANYANGA P.S.	Panyanaga Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,612	4,811

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: 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)					
METU SS	Metu SS	Programme Conditional Grant - Non Wage Recurrent	0	58,544	17,456
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)					
MUNU HC II	Munu HCII	Programme Conditional Grant - Non Wage Recurrent		6,709	0
GWERE HC II	Gwere	Programme Conditional Grant - Non Wage Recurrent		6,709	0
LEFORI HC II	Lefori	Programme Conditional Grant - Non Wage Recurrent		13,417	0
COHWE HC II	Cohwe HCII	Programme Conditional Grant - Non Wage Recurrent		6,709	0
LEFORI HC II	Lefori	Programme Conditional Grant - Non Wage Recurrent		8,896	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)					
MUNU P.S.	Munu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,194	3,094
MASALOA P.S.	Masaloa Primary school	Programme Conditional Grant - Non Wage Recurrent	0	13,107	4,369

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: 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)					
GWERE P.S.	Gwere Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,050	3,970
CHOHWE P.S	Chokwe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,039	2,346
Lefori Parents Primary School	Lefori Parents Primary School	Programme Conditional Grant - Non Wage Recurrent		5,795	0
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	31,652	11,852
LCIII: 236785 Moyo 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: 225204 Monitoring and Supervision of capital work					
Monitoring education project	Fr. Bilbao Mem. Primary School	Programme Conditional Grant - Development		6,027	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Fr. Bilbao Mem. Primary School	Programme Conditional Grant - Development		114,405	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOLORO P.S.	Toloro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,832	2,097

VOTE: 896 Moyo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236785 Moyo 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)					
ERA P.S	Era Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,601	1,421
AFOJI P.S.	Afoji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,606	1,485
MOYO BOYS P.S.	Moyo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,182	8,278
MOYO BOYS P.S.	Moyo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,542	8,278
FR. BILBAO MEMORIAL P.S.	Fr. Bilbao Memorial Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,750	3,270
MOYO GIRLS P.S.	Moyo Girls Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,860	2,057
MOYO ARMY P.S.	Moyo Army Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,508	6,590
KOLOKOLO P.S.	Kolokolo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,909	1,855
ERIA P.S.	Eria Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,269	2,751
LOGOBA P.S.	Logoba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,181	3,795
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	11,840	4,075

VOTE: 896 Moyo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236785 Moyo Subcounty					
Department: 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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects	District wide	District Discretionary Equalisation Development Grant		6,792	0
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Gbari HCII	Programme Conditional Grant - Development		16,480	0
Building and Facility Maintenance - Maintenance Costs	Metu HC III	Programme Conditional Grant - Development		6,310	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Gbari HC II	Programme Conditional Grant - Development		237,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EREPI HEALTH CENTRE II	Erepi	Programme Conditional Grant - Non Wage Recurrent		3,224	0
METU HC III	Metu HCIII	Programme Conditional Grant - Non Wage Recurrent		9,195	0
EREMI HC III	Eremi HCIII	Programme Conditional Grant - Non Wage Recurrent		5,659	0
KWEYO HC II	Kweyo HCII	Programme Conditional Grant - Non Wage Recurrent		6,709	0
ORI HC II	Ori	Programme Conditional Grant - Non Wage Recurrent		6,709	0

VOTE: 896 Moyo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Programme Conditional Grant - Non Wage Recurrent		6,420	0
AYA HC II	Aya	Programme Conditional Grant - Non Wage Recurrent		4,742	0
GBARI HC III	Gbari	Programme Conditional Grant - Non Wage Recurrent		2,884	0
GBARI HC III	Gbari	Programme Conditional Grant - Non Wage Recurrent		13,417	0
METU HC III	Metu	Programme Conditional Grant - Non Wage Recurrent		13,417	0
EREMI HC III	Eremi HCIII	Programme Conditional Grant - Non Wage Recurrent		13,417	0
AYA HC II	Aya	Programme Conditional Grant - Non Wage Recurrent		13,417	0
FR BILBAO MEMORIAL HEALTH CENT	Fr. Bilbao	Programme Conditional Grant - Non Wage Recurrent		6,448	0
GOOPI HC II	Goopi HC II	Programme Conditional Grant - Non Wage Recurrent		6,709	0
ABESO HC II	Abeso HC II	Programme Conditional Grant - Non Wage Recurrent		6,709	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)**

LOKWA P.S	Lokwa Priamry School	Programme Conditional Grant - Non Wage Recurrent	0	18,414	4,303
LIRI P.S.	Liri Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,577	949

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)					
GBARI P.S.	Gbari Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,344	2,309
NYOJO GIRLS P.S.	Nyojo Girls Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,500	3,911
GOOPI P.S.	Goopi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,037	3,598
ELEGU	Eelegu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	2,285	733
EREPI DEMO. SCHOOL	Erepi Demonstration PS	Programme Conditional Grant - Non Wage Recurrent	0	8,592	2,792
KWEYO P.S.	Kweyo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,108	2,917
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)					
5% investment cost for supervision & monitoring	Gbari Health Centre II	Programme Conditional Grant - Non Wage Recurrent		15,051	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Phase III - Construction of Pipe water Scheme at Gbari Health Centre II	Gbari Health Centre	Programme Conditional Grant - Development		285,970	0

VOTE: 896 Moyo District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236787 Difule 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: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Fumigation	District wide	Programme Conditional Grant - Development		7,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARRA HC II	Arra HCII	Programme Conditional Grant - Non Wage Recurrent		6,709	0
DUFILE HC III	Dufile	Programme Conditional Grant - Non Wage Recurrent		13,417	0
PAANJALA HC II	Paanjala	Programme Conditional Grant - Non Wage Recurrent		6,709	0
DUFILE HC III	Dufile	Programme Conditional Grant - Non Wage Recurrent		7,377	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)					
Akakka Primary School	AKAKKA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	1,834	0
ARRA P.S.	Arra Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,319	3,755
GUNYA P.S	Gunya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,199	3,038
PAANJALA P.S.	Paanjala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,621	1,836

VOTE: 896 Moyo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236787 Difule 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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Dufile Seed Sec School	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring education project implementation	Dufile Seed Sec. School	Programme Conditional Grant - Development		10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
DUFIL SEED SCHOOL	Dufile Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	37,880	12,943
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Dufile SEED SS	Programme Conditional Grant - Development		285,000	0
LCIII: 273661 Laropi Town Council					
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)					
LAROPI SS	Laropi SS	Programme Conditional Grant - Non Wage Recurrent	0	33,888	11,776
LCIII: 273662 Lefori Town Council					
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 Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,491	5,877

VOTE: 896 Moyo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273664 Aluru					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	DFI	Programme Conditional Grant - Development		14,112	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)					
OROKOMBA P.S.	Orokomba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,920	2,482
LAMA P.S.	Lama Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,182	1,763
KONGOLO P.S	Kongolo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,462	2,645
MADA P.S.	Mada Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,091	3,209
LCIII: 273666 Otce					
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 and supervision of works	Aya HC III	Programme Conditional Grant - Development		12,500	0

VOTE: 896 Moyo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273666 Otce					
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)					
LECHU P.S.	Lechu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,349	1,570
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		10,046	0
LOGOBA HC III	Logoba	Programme Conditional Grant - Non Wage Recurrent		13,417	0
AFOGI HC II	Afoji	Programme Conditional Grant - Non Wage Recurrent		6,709	0
RAMOGI HC II	Ramogi HCII	Programme Conditional Grant - Non Wage Recurrent		6,709	0
BESIA HC III	Besia	Programme Conditional Grant - Non Wage Recurrent		13,417	0
OPIRO HC II	Opiro HCII	Programme Conditional Grant - Non Wage Recurrent		6,709	0
BESIA HC III	Besia	Programme Conditional Grant - Non Wage Recurrent		4,857	0
LAMA HEALTH CENTRE II	Lama	Programme Conditional Grant - Non Wage Recurrent		13,417	0
ERIA HC III	Eria	Programme Conditional Grant - Non Wage Recurrent		13,417	0
MOYO MISSION HCIII	Moyo Mission	Programme Conditional Grant - Non Wage Recurrent		12,896	0

VOTE: 896 Moyo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
ERIA HC III	Eria HCIII	Programme Conditional Grant - Non Wage Recurrent		4,375	0
LOGOBA HC III	Logoba HCIII	Programme Conditional Grant - Non Wage Recurrent		6,738	0
LAMA HEALTH CENTRE II	Lama HCII	Programme Conditional Grant - Non Wage Recurrent		2,825	0
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 General Hospital	Programme Conditional Grant - Non Wage Recurrent		505,721	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)					
ETELE P.S.	Etele Primary school	Programme Conditional Grant - Non Wage Recurrent	0	11,911	3,270
AMUA P.S.	Amua Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,068	3,656
ALIMO P.S	Alimo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	10,065	2,604
AYA P.S.	Aya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,433	4,144
BESIA P.S	Besia Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,067	2,644

VOTE: 896 Moyo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
EREMI P.S.	Eremi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,335	5,431
DUFILE P.S.	Dufile Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,591	5,017
ABESO P.S.	Abeso Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,032	2,446
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)					
LEFORI SS	Lefori SS	Programme Conditional Grant - Non Wage Recurrent	0	49,492	15,211
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		167,921	0