

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ssemwogerere Fredrick
(Accounting Officer)

Signed on Date: 04-04-2023

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 2022/23 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues | 940,600 | 940,600 | 250,664 | 27% |
| Discretionary Government Transfers | 3,807,508 | 3,917,308 | 1,534,390 | 40% |
| Conditional Government Transfers | 20,108,156 | 21,860,029 | 10,661,756 | 53% |
| Other Government Transfers | 6,291,965 | 6,291,965 | 948,743 | 15% |
| External Financing | 2,603,471 | 2,603,471 | 71,794 | 3% |
| Total Revenues shares | 33,751,700 | 35,613,373 | 13,467,347 | 40% |

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

| Programme | Approved Budget 2022/23 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization | 1,448,456 | 1,515,296 | 468,403 | 32% |
| Tourism Development | 5,000 | 5,000 | 742 | 15% |
| Natural Resources, Environment, Climate Change, Land And Water | 266,071 | 366,751 | 131,905 | 50% |
| Private Sector Development | 95,851 | 85,371 | 9,290 | 10% |
| Integrated Transport Infrastructure And Services | 922,275 | 615,924 | 230,076 | 25% |
| Sustainable Urbanisation And Housing | 55,799 | 11,091 | 0 | 0% |
| Human Capital Development | 18,088,465 | 19,595,827 | 7,081,832 | 39% |
| Public Sector Transformation | 4,470,161 | 4,477,686 | 1,975,977 | 44% |
| Community Mobilization And Mindset Change | 312,726 | 307,032 | 63,889 | 20% |
| Governance And Security | 601,620 | 1,565,887 | 381,567 | 63% |
| Development Plan Implementation | 7,485,276 | 7,067,509 | 930,479 | 12% |
| Grand Total | 33,751,700 | 35,613,373 | 11,274,161 | 33% |
| Wage | 15,390,857 | 17,245,006 | 7,697,088 | 50% |
| Non-Wage Recurrent | 7,669,399 | 7,676,925 | 2,675,300 | 35% |
| Domestic Devt | 8,087,972 | 8,087,972 | 878,867 | 11% |
| External Financing | 2,603,471 | 2,603,471 | 22,905 | 1% |

VOTE: 896 Moyo District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Moyo District Local Government planned to receive UGX.35,503,573,000 in the FY 2022-2023 and by the end of the 2nd quarter the district received UGX. 13,467,347,000 representing 40% of the annual budget. The low performance was attributed to the receipt of less funds than expected from External Financing (3%), Locally Raised Revenues (27%), Other Government Transfers (15%) and Discretionary Government Transfers (40%). By the end of the 2nd quarter, Agro-industrialization program spent UGX. 468,403,000 representing 32% of the annual budget, Tourism Development program used UGX. 742,000 representing 15% of the program annual budget. Natural resources, environment, climate change, land and water utilized UGX. 131,905,000 which accounted for 50% of the program annual budget. Private sector development program spent only UGX. 9,290,000 representing 10%. Integrated transport infrastructure and services absorbed UGX.230,076,000 constituting 25% of the annual budget. Sustainable urbanization and housing program received and spent UGX.0 representing 0% of the annual budget. Human capital development program received and spent UGX. 7,084,269,000 representing 39% of the program annual budget. Public sector transformation used 44% of its annual budget by the end of the second quarter of FY 2022-2023. Community mobilization and mindset change program spent UGX. 63,889,000 representing 20% of the annual budget. Governance and security program used UGX 381,567,000 representing 63% of the funds appropriated to her by the end of the quarter. Mean while, development plan implementation spent UGX. 11,271,736,000 representing 33% of the program annual budget. Of the expenditures incurred by the end of the 2nd quarter, UGX. 7,694,575,000 (50%) was on wages, UGX. 2,675,388,000 (35%) on non wage expenses, UGX. 878,867,000 (11%) on domestic development and UGX. 22,905,000 (1%) was on donor supported activities leaving on account UGX.2,195,611,000.

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 | 940,600 | 940,600 | 250,664 | 27% |
| Advertisements/Bill Boards | 7,300 | 7,300 | 359 | 5% |
| Agency Fees | 805 | 805 | 300 | 37% |
| Animal and Crop Husbandry related Levies | 17,700 | 17,700 | 3,490 | 20% |
| Business licenses | 40,613 | 40,613 | 8,610 | 21% |
| Educational/Instruction related levies | 5,000 | 5,000 | 0 | 0% |
| Inspection Fees | 20,450 | 20,450 | 2,535 | 12% |
| Land Fees | 48,463 | 48,463 | 1,006 | 2% |
| Liquor licenses | 6,140 | 6,140 | 313 | 5% |
| Local Hotel Tax | 40,639 | 40,639 | 989 | 2% |
| Local Services Tax-Payable By Individuals | 86,598 | 86,598 | 48,770 | 56% |
| Market /Gate Charges | 107,000 | 107,000 | 23,511 | 22% |
| Miscellaneous receipts/income | 190,910 | 190,910 | 71,301 | 37% |
| Other licenses | 30,478 | 30,478 | 13,570 | 45% |
| Other taxes on specific services | 148,623 | 148,623 | 31,566 | 21% |
| Registration fees for Documents and Businesses | 2,500 | 2,500 | 1,548 | 62% |
| Rent & Rates - Non-Produced Assets – from Gov't units | 9,928 | 9,928 | 8,928 | 90% |
| Rent & Rates - Non-Produced Assets – from private entities | 10,000 | 10,000 | 1,873 | 19% |
| Sale of non-produced Government Properties/assets | 92,703 | 92,703 | 15,995 | 17% |
| Sale of Other produced assets-From Government Units | 74,750 | 74,750 | 16,000 | 21% |
| Discretionary Government Transfers | 3,807,508 | 3,917,308 | 1,534,390 | 40% |
| District Discretionary Equalisation Development Grant | 956,931 | 956,931 | 58,244 | 6% |
| District Unconditional Grant Non-Wage | 559,124 | 559,124 | 279,562 | 50% |
| District Unconditional Grant Wage | 1,874,168 | 1,983,968 | 991,984 | 53% |
| Urban Discretionary Equalisation Development Grant | 24,257 | 24,257 | 8,086 | 33% |
| Urban Unconditional Grant Wage | 319,415 | 319,415 | 159,707 | 50% |
| Urban Unconditional Non-Wage | 73,612 | 73,612 | 36,806 | 50% |
| Conditional Government Transfers | 20,108,156 | 21,860,029 | 10,661,756 | 53% |
| Programme Conditional Grant - Non Wage Recurrent | 5,469,097 | 5,476,622 | 2,710,350 | 50% |

VOTE: 896 Moyo District**Quarter 2**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Programme Conditional Grant - Development | 1,076,969 | 1,076,969 | 358,990 | 33% |
| Programme Conditional Grant - Wage Recurrent | 13,197,275 | 14,941,623 | 7,470,812 | 57% |
| Transitional Conditional Grant - Development | 364,815 | 364,815 | 121,605 | 33% |
| Other Government Transfers | 6,291,965 | 6,291,965 | 166,544 | 3% |
| Development Response to Displacement Impacts Project (DRDIP) | 5,400,000 | 5,400,000 | 0 | 0% |
| Infectious Diseases Institute (IDI) | 45,000 | 45,000 | 0 | 0% |
| Northern Uganda Social Action Fund (NUSAF) | 150,000 | 150,000 | 0 | 0% |
| Support to PLE (UNEB) | 12,000 | 12,000 | 0 | 0% |
| Uganda Road Fund (URF) | 664,965 | 664,965 | 166,544 | 25% |
| Uganda Women Entrepreneurship Program(UWEP) | 20,000 | 20,000 | 0 | 0% |
| External Financing | 2,603,471 | 2,603,471 | 71,794 | 3% |
| Global Alliance for Vaccines and Immunization (GAVI) | 294,122 | 294,122 | 0 | 0% |
| Global Fund for HIV, TB & Malaria | 150,000 | 150,000 | 0 | 0% |
| United Nations Capital Development Fund (UNCDF) | 150,000 | 150,000 | 0 | 0% |
| United Nations Children Fund (UNICEF) | 1,200,000 | 1,200,000 | 0 | 0% |
| United Nations High Commission for Refugees (UNHCR) | 132,000 | 132,000 | 52,174 | 40% |
| United Nations Population Fund (UNPF) | 285,000 | 285,000 | 0 | 0% |
| World Food Programme(WFP) | 242,349 | 242,349 | 0 | 0% |
| World Health Organisation (WHO) | 150,000 | 150,000 | 19,620 | 13% |
| Total Revenues Shares | 33,751,700 | 35,613,373 | 12,685,148 | 38% |

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

Moyo District Local Government planned to raise UGX. 235,150,000 in the 2nd quarter and by the end of the quarter it received only UGX. 95,826,000 representing 41% of the quarterly planned revenue. Cumulatively, the district raised UGX. 250,664,000 representing only 27% of the annual budget. The under performance was due to low performance of some major revenue sources like land fees 2%, Liquor licenses 5%, Local Hotel Tax 2%, Sale of non-produced government assets 17%, rent and rates from private entities 19%, Other taxes on specific services 21% and market gate charges 22% mainly due to the impacts of COVID 19.

Cumulative Performance for Central Government Transfers

Moyo District expected to receive UGX. 5,465,007,000 in the 2nd quarter in form of Conditional Government Transfers but by the end of the quarter it received UGX. 5,513,557,000 representing 101% of the quarterly budget. The district also received UGX. 879,452,000 from Discretionary Government Transfers representing 92% of the expected quarterly budget. This under performance was attributed to programme conditional grant development and Transitional development grant which performed at only 33%. Cumulatively, the conditional government transfers performed at 53% meanwhile the Discretionary Government Transfers performed at 40%. The under performance of Discretionary Government Transfers was attributed to the poor performance of DDEG (6%) and Urban Discretionary Equalization Development Grant (33%).

Cumulative Performance for Other Government Transfers

Moyo District expected to receive UGX. 1,572,991,000 in the second quarter from Other Government Transfers but by the end of the quarter it received UGX. 10,000,000 representing only 1%. Cumulatively, the district received UGX. 166,544,000 representing 3% of the annual budget. The low performance was as a result of no receipt of funds from IDI, UWEP, NUSAF, UNEB and DRDIP and low funding from URF. The district is hopeful that these funds will be received in the course of the year.

Cumulative Performance for External Financing

Moyo District planned to receive UGX 650,868,000 in the quarter from development partners. By the end of the quarter it received UGX 0 representing 0% of the quarterly budget. Cumulatively, the District received UGX 71,794,000 representing 3% of the annual budget. The poor performance is attributed to low receipt from UHNCR and WHO. Mean while sources from GAVI, UNFPA, Global Fund, UNCDF, UNICEF and WFP did not perform. However, the district is very optimistic that these partners will respond 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 | 11,002,499 | 11,838,837 | 2,974,254 | 27% | 1,800,833 |
| Sub-Total | 11,002,499 | 11,838,837 | 2,974,254 | 27% | 1,800,833 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 529,806 | 425,600 | 124,044 | 23% | 94,317 |
| Sub-Total | 529,806 | 425,600 | 124,044 | 23% | 94,317 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 650,894 | 536,935 | 133,277 | 20% | 103,892 |
| Sub-Total | 650,894 | 536,935 | 133,277 | 20% | 103,892 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,260,962 | 1,327,802 | 433,237 | 34% | 232,677 |
| 20 Agricultural Production | 187,494 | 187,494 | 35,166 | 19% | 35,166 |
| Sub-Total | 1,448,456 | 1,515,296 | 468,403 | 32% | 267,843 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 2,338,079 | 2,280,513 | 98,148 | 4% | 73,611 |
| 20 Hospital Services | 310,629 | 310,629 | 155,315 | 50% | 116,486 |
| 30 Health Management and Supervision | 6,819,925 | 7,373,725 | 3,024,920 | 44% | 1,682,943 |
| Sub-Total | 9,468,633 | 9,964,868 | 3,278,383 | 35% | 1,873,040 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 5,144,810 | 5,120,163 | 2,164,189 | 42% | 1,499,329 |
| 20 Secondary Education | 2,044,245 | 2,669,821 | 1,095,629 | 54% | 649,335 |
| 30 Skills Development | 872,947 | 1,315,519 | 467,165 | 54% | 301,680 |
| 40 Education&Sports Management and Inspection | 166,038 | 166,038 | 40,888 | 25% | 26,413 |
| Sub-Total | 8,228,040 | 9,271,541 | 3,767,870 | 46% | 2,476,757 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 306,351 | 0 | 0 | 0% | 0 |
| 20 Engineering Services | 615,924 | 615,924 | 230,076 | 37% | 200,829 |
| Sub-Total | 922,275 | 615,924 | 230,076 | 25% | 200,829 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 361,310 | 359,419 | 35,579 | 10% | 20,052 |

VOTE: 896 Moyo District**Quarter 2**

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|--|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Sub-Total | 361,310 | 359,419 | 35,579 | 10% | 20,052 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 321,870 | 377,841 | 131,905 | 41% | 72,885 |
| Sub-Total | 321,870 | 377,841 | 131,905 | 41% | 72,885 |
| Department: Community Based Services | | | | | |
| 20 Empowerment and Mindset Change | 343,208 | 307,032 | 63,889 | 19% | 45,220 |
| Sub-Total | 343,208 | 307,032 | 63,889 | 19% | 45,220 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 287,394 | 247,173 | 35,526 | 12% | 24,610 |
| Sub-Total | 287,394 | 247,173 | 35,526 | 12% | 24,610 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 86,463 | 62,538 | 20,922 | 24% | 14,509 |
| Sub-Total | 86,463 | 62,538 | 20,922 | 24% | 14,509 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 100,851 | 90,371 | 10,032 | 10% | 4,985 |
| Sub-Total | 100,851 | 90,371 | 10,032 | 10% | 4,985 |
| Grand Total | 33,751,700 | 35,613,373 | 11,274,161 | 33% | 6,999,773 |

VOTE: 896 Moyo District

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-------------------|-------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 4,376,234 | 5,146,058 | 2,373,333 | 54 % | 1,081,986 |
| District Unconditional Grant Non-Wage | 71,365 | 71,365 | 25,617 | 36 % | 18,075 |
| District Unconditional Grant Wage | 578,300 | 578,300 | 333,009 | 58 % | 166,407 |
| Locally Raised Revenues | 158,404 | 158,404 | 20,520 | 13 % | 14,000 |
| Multi-Sectoral Transfers to LLGs _NonWage | 141,835 | 904,134 | 69,591 | 49 % | 55,579 |
| Programme Conditional Grant - Non Wage Recurrent | 3,339,003 | 3,346,529 | 1,844,743 | 55 % | 748,071 |
| Urban Unconditional Grant Wage | 87,327 | 87,327 | 79,854 | 91 % | 79,854 |
| Development Revenues | 6,626,266 | 6,692,779 | 847,342 | 13 % | 524,435 |
| District Discretionary Equalisation Development Grant | 789,246 | 789,246 | 2,349 | 0 % | 2,349 |
| External Financing | 175,021 | 175,021 | 52,174 | 30 % | 0 |
| Multi-Sectoral Transfers to LLGs _Gou | 111,999 | 178,512 | 10,620 | 9 % | 620 |
| Other Transfers from Central Government | 5,550,000 | 5,550,000 | 782,199 | 14 % | 521,466 |
| Total Revenues Shares | 11,002,499 | 11,838,837 | 3,220,675 | 29% | 1,606,420 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 665,626 | 665,626 | 396,792 | 60% | 247,795 |
| Non Wage | 3,710,607 | 4,480,432 | 1,759,858 | 47% | 996,168 |
| Development Expenditure | | | | | |
| Domestic Development | 6,451,245 | 6,517,758 | 794,699 | 12% | 533,966 |
| External Financing | 175,021 | 175,021 | 22905.3 | 13% | 22,905 |
| Total Expenditure | 11,002,499 | 11,838,837 | 2,974,254 | 27% | 1,800,833 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 216,683 | | |
| Wage | | | 16,071 | | |
| Non Wage | | | 200,612 | | |
| Development Balances | | | 29,738 | | |
| Domestic Development | | | 469 | | |
| External Financing | | | 29,269 | | |

VOTE: 896 Moyo District**Quarter 2****SECTION B : Summary by Department****Total Unspent****246,421****Summary of Department Revenues and Expenditure by Source**

Administration department expected to receive UGX 2,750,625,000 by the end of the 2nd quarter but cumulatively it received UGX 3,220,675,000 representing 29% of the annual approved budget. This was a poor revenue budget performance mainly attributed to the non or low performance of the following revenue sources DDEG 0%, MST LLGs _GoU 9%, LRR 13%, OGTs 14%, External Financing 30%, District Unconditional Grant Non-wage 36% and MST LLGs Non-wage 49%.

Administration department spent cumulatively a total of UGX 2,974,254,000 representing 27% of the annual budget leaving on account UGX 246,421,000. Of the expenditure, UGX 396,792,000 (60%) was on wages, UGX 1,759,858,000 (47%) was on non-wage recurrent activities, UGX 794,699,000 (12%) was on domestic development and UGX 22,905,000 (13%) was on donor activities.

Reasons for unspent balances on the bank account

The reason for unspent balance under Non wage was due to delayed releases as a result of IFMS system challenges, Wage due to delayed access of the newly recruited staff on payroll. While on the External Financing, this was due to late releases to the sectors which was towards the end of the 1st Quarter due to challenges of IFMS direct from the Ministry of Finance

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, wages for casual labourers paid, pensions paid, all projects monitored, supervision and coordination of LLG staff, national celebrations organized, monthly pension and gratuity paid, government programmes monitored and reports shared, communities sensitized on government programmes, 3 DTPC meeting held, public days commemorated, government assets maintained, District payroll managed on monthly basis, Public Information Disseminated by the Communication Officer, staffs trained on records management, Records received, processed, posted and filled, ICT equipment maintained, repaired, installed, replaced and serviced, Information collected, analyzed and disseminated and procurement activities implemented.

VOTE: 896 Moyo District

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 479,806 | 375,600 | 173,664 | 36 % | 106,935 |
| District Unconditional Grant Non-Wage | 74,498 | 74,498 | 24,970 | 34 % | 21,030 |
| District Unconditional Grant Wage | 163,700 | 163,700 | 96,700 | 59 % | 55,775 |
| Locally Raised Revenues | 78,000 | 78,000 | 8,850 | 11 % | 7,500 |
| Multi-Sectoral Transfers to LLGs_NonWage | 104,206 | 0 | 28,293 | 27 % | 22,629 |
| Urban Unconditional Grant Wage | 59,402 | 59,402 | 14,851 | 25 % | 0 |
| Development Revenues | 50,000 | 50,000 | 0 | 0 % | 0 |
| External Financing | 50,000 | 50,000 | 0 | 0 % | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 529,806 | 425,600 | 173,664 | 33% | 106,935 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 223,102 | 223,102 | 83,952 | 38% | 64,708 |
| Non Wage | 256,704 | 152,498 | 40,093 | 16% | 29,609 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 50,000 | 50,000 | 0 | 0% | 0 |
| Total Expenditure | 529,806 | 425,600 | 124,044 | 23% | 94,317 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 49,619 | | |
| Wage | | | 27,599 | | |
| Non Wage | | | 22,020 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 49,619 | | |

Summary of Department Revenues and Expenditure by Source

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

Finance Department expected to receive UGX 132,455,000 by the end of the 2nd quarter but cumulatively it received UGX 173,664,000 representing only 33% of the approved annual budget. This was a poor revenue budget performance as most of the revenue sources did not or lowly performed like external financing 0%, MST LLGs _GoU 0%, LRR 11%, MST LLGs Non-wage 27%, Urban Unconditional Grant at 25% and DUCG Non-wage 34%. Finance department spent cumulatively a total of UGX 123,961,000 representing 23% of the annual budget leaving on account UGX 49,703,000. Of the expenditure, UGX 83,952,000 (38%) was on wages and UGX 40,009,000 (16%) was on non-wage recurrent activities.

Reasons for unspent balances on the bank account

some staff were paid Half salary, other duty allowances were not paid by then and also delayed payment of fuel supplied

Highlights of physical performance by end of the quarter

Financial reports prepared and submitted, Follow up of unspent funds done in MoFPED,LLGs support supervision carried out and report submitted , Community sensitization on Local revenue and revenue mobilization done and report produced, Staff salary for three months paid and IFMS maintained.

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 | 650,894 | 536,935 | 255,841 | 39 % | 186,855 |
| District Unconditional Grant Non-Wage | 218,033 | 218,034 | 104,234 | 48 % | 100,388 |
| District Unconditional Grant Wage | 216,885 | 216,885 | 105,553 | 49 % | 51,341 |
| Locally Raised Revenues | 102,016 | 102,016 | 10,976 | 11 % | 8,476 |
| Multi-Sectoral Transfers to LLGs_NonWage | 113,959 | 0 | 35,080 | 31 % | 26,650 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 650,894 | 536,935 | 255,841 | 39% | 186,855 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 216,885 | 216,885 | 93,981 | 43% | 65,731 |
| Non Wage | 434,009 | 320,050 | 39,296 | 9% | 38,161 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 650,894 | 536,935 | 133,277 | 20% | 103,892 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 122,564 | | |
| Wage | | | 11,572 | | |
| Non Wage | | | 110,993 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 122,564 | | |

Summary of Department Revenues and Expenditure by Source

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

Statutory bodies expected to receive UGX 162,723,500 by the end of the 2nd quarter but cumulatively it received UGX 255,841,000 representing only 39% of the approved budget. This was a poor revenue budget performance as most of the revenue sources like DUG Non- Wage 48%, DUG – Wage at 49%, Local

Revenue performed at 11%, MST to LLGs performed at 31%.

Statutory department spent cumulatively a total of UGX 133,277,000 representing 20% of the annual budget leaving on account UGX 122,564,000. Of the expenditure, UGX 93,981,000 (43%) was on wages and UGX 39,296,000 (9%) was on non-wage recurrent activities.

Reasons for unspent balances on the bank account

The unspent balance on bank account under the department was because UGX 122,564,000 was non-wage meant for Ex Gratia, Honoraria, LGPAC meetings and DSC meetings which payment delayed in the system due to IFMS problems

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (Oct - Dec), Quarter one performance report for 2022/23FY prepared and submitted to budget desk, Ex-Gratia and Honoraria for the District Councilors and LLG councilors paid for the months of October to December
Council and Committee meetings held and minutes distributed, Audit Reports reviewed by LGPAC

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 | 1,190,437 | 1,274,026 | 574,731 | 48 % | 291,371 |
| District Unconditional Grant Wage | 240,000 | 240,000 | 60,000 | 25 % | 0 |
| Locally Raised Revenues | 2,000 | 2,000 | 0 | 0 % | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 38,812 | 0 | 2,318 | 6 % | 2,318 |
| Programme Conditional Grant - Non Wage Recurrent | 277,173 | 277,173 | 138,586 | 50 % | 103,940 |
| Programme Conditional Grant - Wage Recurrent | 618,053 | 740,453 | 370,226 | 60 % | 185,113 |
| Urban Unconditional Grant Wage | 14,400 | 14,400 | 3,600 | 25 % | 0 |
| Development Revenues | 258,019 | 241,270 | 62,498 | 24 % | 62,498 |
| External Financing | 53,776 | 53,776 | 0 | 0 % | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 16,749 | 0 | 0 | 0 % | 0 |
| Programme Conditional Grant - Development | 187,494 | 187,494 | 62,498 | 33 % | 62,498 |
| Total Revenues Shares | 1,448,456 | 1,515,296 | 637,229 | 44% | 353,869 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 872,453 | 994,853 | 408,382 | 47% | 229,683 |
| Non Wage | 317,984 | 279,173 | 24,855 | 8% | 2,995 |
| Development Expenditure | | | | | |
| Domestic Development | 204,243 | 187,494 | 35,166 | 17% | 35,166 |
| External Financing | 53,776 | 53,776 | 0 | 0% | 0 |
| Total Expenditure | 1,448,456 | 1,515,296 | 468,403 | 32% | 267,843 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 141,494 | | |
| Wage | | | 25,444 | | |
| Non Wage | | | 116,050 | | |
| Development Balances | | | 27,332 | | |
| Domestic Development | | | 27,332 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 168,826 | | |

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

Production department expected to receive UGX 362,114,000 by the end of the 2nd quarter but cumulatively it received UGX 637,229,000 representing 44% of the annual budget. This was a fairly good revenue budget performance. Revenue sources that did not perform or performed lowly include External financing 0%, MST LLGs _GoU 0%, LRR 0%, MST LLG Non-wage 6%, Urban unconditional grant wage 25%, District Unconditional grant wage 25% and Programme Conditional grant development 33%.

Production department spent cumulatively a total of UGX 468,403,000 representing 32% of the annual budget leaving on account UGX 168,826,000. Of the expenditure, UGX 408,382,000 (47%) was on wages, UGX 24,855,000 (8%) was on non-wage recurrent activities and UGX 35,166,000 (17%) was on domestic development.

Reasons for unspent balances on the bank account

For wages of UGX 25,444,000, One staff transferred his service and another one died. For Non-wage, funds of UGX 116,050,00, funds were requested late and were encumbered in the system hence not paid within the quarter. For development projects of UGX 27,332,000, projects are still undergoing procurement process

Highlights of physical performance by end of the quarter

Extension advisory services delivered to enterprise groups and farmers in all sub counties 25 staff salaries paid for two months, Extension services supervised and monitored in all sub-counties, production department activities coordinated, Consultative visits made to National Agricultural Research Organization, Farmers and Ministry of agriculture Animal industries and fisheries, Regional/national meeting attended and reports produced. Enterprise specific sensitization and mobilization conducted, Farmers profile for PDM compiled and submitted, carried out input quality assurance/inspections , mentoring and supervision of staffs, field inspection of local seed business, Report preparation and submission to Ministry, district and regional meetings, online training of irrigatrack users and focal point officer on microscale irrigation

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 | 6,624,187 | 7,142,017 | 3,555,742 | 54 % | 1,840,915 |
| Locally Raised Revenues | 4,000 | 4,000 | 0 | 0 % | 0 |
| Multi-Sectoral Transfers to LLGs _NonWage | 35,970 | 0 | 500 | 1 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 561,423 | 561,423 | 280,711 | 50 % | 210,533 |
| Programme Conditional Grant - Wage Recurrent | 5,967,727 | 6,521,527 | 3,260,764 | 55 % | 1,630,382 |
| Urban Unconditional Grant Wage | 55,067 | 55,067 | 13,767 | 25 % | 0 |
| Development Revenues | 2,844,446 | 2,822,851 | 272,677 | 10 % | 253,057 |
| District Discretionary Equalisation Development Grant | 49,335 | 49,335 | 16,445 | 33 % | 16,445 |
| External Financing | 2,039,217 | 2,039,217 | 19,620 | 1 % | 0 |
| Multi-Sectoral Transfers to LLGs _Gou | 21,596 | 0 | 6,846 | 32 % | 6,846 |
| Other Transfers from Central Government | 45,000 | 45,000 | 0 | 0 % | 0 |
| Programme Conditional Grant - Development | 339,299 | 339,299 | 113,100 | 33 % | 113,100 |
| Transitional Conditional Grant - Development | 350,000 | 350,000 | 116,667 | 33 % | 116,667 |
| Total Revenues Shares | 9,468,633 | 9,964,868 | 3,828,419 | 40% | 2,093,973 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 6,022,794 | 6,576,594 | 3,017,063 | 50% | 1,681,898 |
| Non Wage | 601,393 | 565,423 | 261,320 | 43% | 191,142 |
| Development Expenditure | | | | | |
| Domestic Development | 805,230 | 783,634 | 0 | 0% | 0 |
| External Financing | 2,039,217 | 2,039,217 | 0 | 0% | 0 |
| Total Expenditure | 9,468,633 | 9,964,868 | 3,278,383 | 35% | 1,873,040 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 277,358 | | |
| Wage | | | 257,467 | | |
| Non Wage | | | 19,891 | | |
| Development Balances | | | 272,677 | | |
| Domestic Development | | | 253,057 | | |
| External Financing | | | 19,620 | | |

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

| | | |
|----------------------|----------------|--|
| Total Unspent | 550,035 | |
|----------------------|----------------|--|

Summary of Department Revenues and Expenditure by Source

Health department expected to receive UGX 2,367,158,000 by the end of the 2nd quarter but cumulatively it received UGX 3,828,419,000 representing 40% of the annual budget. This was a fair revenue budget performance attributed to the following revenue sources that did not perform or performed lowly OGTs 0%, LRR 0%, External financing 1%, MST LLG Non-wage 1%, Urban unconditional grant wage 25%, MST LLGs _GoU 32%, DDEG 33%, Programme Conditional grant development 33% and Transitional Development grant 33%.

Health department spent cumulatively a total of UGX 3,278,383,000 representing 35% of the annual budget leaving on account UGX 550,035,000. Of the expenditure, UGX 3,017,063,000 (50%) was on wages, UGX 261,320,000 (43%) was on non-wage recurrent activities.

Reasons for unspent balances on the bank account

The reason for unspent balance under external financing was due to late and delayed releases as a result of IFMS system challenges and Wage due to delayed access of the newly recruited staff on payroll and insufficient amounts for December pay. Non wage balances remained as encumbered especially payments for fuel and maintenance

Highlights of physical performance by end of the quarter

Salaries of all health workers were paid for 2 months, conducted support supervision to lower health facilities, offered Primary Health Care services, conducted performance review and held monthly coordination meetings.

Further still, made consultative visit to MoH, distributed vaccines to all Health facilities etc

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 | 7,933,988 | 8,981,989 | 4,323,569 | 54 % | 2,144,188 |
| District Unconditional Grant Non-Wage | 6,542 | 6,542 | 3,271 | 50 % | 1,847 |
| District Unconditional Grant Wage | 72,166 | 72,166 | 36,083 | 50 % | 18,041 |
| Locally Raised Revenues | 15,000 | 15,000 | 42,506 | 283 % | 1,941 |
| Multi-Sectoral Transfers to LLGs_NonWage | 20,147 | 0 | 3,008 | 15 % | 3,008 |
| Other Transfers from Central Government | 12,000 | 12,000 | 0 | 0 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,196,638 | 1,196,638 | 398,879 | 33 % | 199,440 |
| Programme Conditional Grant - Wage Recurrent | 6,611,495 | 7,679,643 | 3,839,822 | 58 % | 1,919,911 |
| Development Revenues | 294,052 | 289,552 | 96,517 | 33 % | 96,517 |
| Multi-Sectoral Transfers to LLGs_Gou | 4,500 | 0 | 0 | 0 % | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0 % | 0 |
| Programme Conditional Grant - Development | 289,552 | 289,552 | 96,517 | 33 % | 96,517 |
| Total Revenues Shares | 8,228,040 | 9,271,541 | 4,420,086 | 54% | 2,240,705 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 6,683,661 | 7,751,809 | 3,363,283 | 50% | 2,240,024 |
| Non Wage | 1,250,327 | 1,230,180 | 359,977 | 29% | 192,123 |
| Development Expenditure | | | | | |
| Domestic Development | 294,052 | 289,552 | 44,611 | 15% | 44,611 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 8,228,040 | 9,271,541 | 3,767,870 | 46% | 2,476,757 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 600,309 | | |
| Wage | | | 512,622 | | |
| Non Wage | | | 87,688 | | |
| Development Balances | | | 51,907 | | |
| Domestic Development | | | 51,907 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 652,216 | | |

VOTE: 896 Moyo District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Education department expected to receive UGX 2,057,010,000 by the end of the 2nd quarter but cumulatively it received UGX 4,420,086,000 representing 54% of the approved budget. This was a very good revenue budget performance mainly attributed to the good performance of the following revenue sources LRR 283%, Programme Conditional grant wage 58%, DUCG wage 50% and DUCG Non-wage 50%. However, some revenue sources did not perform or performed lowly like OGT 0%, MST LLG_GoU 0%, Programme Conditional grant non-wage and Programme Conditional grant development 33%, MST LLGs Non-wage 15%.

Education department spent cumulatively a total of UGX 3,767,870,000 representing 46% of the annual budget leaving on account UGX 652,216,000. Of the expenditure, UGX 3,363,283,000 (50%) was on wages, UGX 359,977,000 (29%) was on non-wage recurrent activities and UGX 44,611,000 (15%) was on domestic development.

Reasons for unspent balances on the bank account

Reasons for unspent balances on account were that by the close of the quarter there was an over release of wage grants in the Primary Sub sector while under release in the Secondary and Tertiary sub sectors. Some recoveries of double paid non-wage grants to institutions in the previous year was also made. There was also delayed warranting of funds especially locally generated revenue coupled with the challenges associated with the unreliable IFMS system.

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.

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 | 822,275 | 515,924 | 252,640 | 31 % | 98,978 |
| District Unconditional Grant Wage | 120,473 | 120,473 | 79,096 | 66 % | 48,978 |
| Multi-Sectoral Transfers to LLGs _NonWage | 306,351 | 0 | 1,870 | 1 % | 1,870 |
| Other Transfers from Central Government | 367,450 | 367,450 | 164,674 | 45 % | 48,130 |
| Urban Unconditional Grant Wage | 28,000 | 28,000 | 7,000 | 25 % | 0 |
| Development Revenues | 100,000 | 100,000 | 0 | 0 % | 0 |
| External Financing | 100,000 | 100,000 | 0 | 0 % | 0 |
| Total Revenues Shares | 922,275 | 615,924 | 252,640 | 27% | 98,978 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 148,473 | 148,473 | 82,392 | 55% | 53,145 |
| Non Wage | 673,802 | 367,450 | 147,684 | 22% | 147,684 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 100,000 | 100,000 | 0 | 0% | 0 |
| Total Expenditure | 922,275 | 615,924 | 230,076 | 25% | 200,829 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 22,564 | | |
| Wage | | | 3,704 | | |
| Non Wage | | | 18,860 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 22,564 | | |

Summary of Department Revenues and Expenditure by Source

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

Engineering department expected to receive UGX 230,569,000 by the end of the 2nd quarter but cumulatively it received UGX 252,640,000 representing 27% of the annual budget. This was a poor revenue budget performance mainly attributed to the following revenue sources OGTs 45%, Urban unconditional grant wage 25%, MST LLGs Non-wage 1% and External financing 0%.

Engineering department spent cumulatively a total of UGX 230,076,000 representing 25% of the annual budget leaving on account UGX 22,564,000. Of the expenditure, UGX 82,392,000 (55%) was on wages and UGX 147,684,000 (22%) was on non-wage recurrent activities.

Reasons for unspent balances on the bank account

Reason for unspent balance of UGX: 3,704,000 for wage and 18,860,000 non-wages respectively was due to failure to recruit an engineering assistant, plant operator and Driver for works & late release couple with IFMs challenges toward the closer of second quarter.

Highlights of physical performance by end of the quarter

10 staff in the works department were paid 100% in second quarter for three months, office operation coordinated, Dufile-Arra road 6.1km and Metu-Goopi 6.6km road links were graded, 2pick ups serviced, and one truck lorry also serviced

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 | 85,871 | 135,743 | 46,074 | 54 % | 30,547 |
| District Unconditional Grant Wage | 32,218 | 32,218 | 18,989 | 59 % | 10,934 |
| Multi-Sectoral Transfers to LLGs _NonWage | 1,891 | 0 | 1,204 | 64 % | 202 |
| Programme Conditional Grant - Non Wage Recurrent | 51,763 | 103,525 | 25,881 | 50 % | 19,411 |
| Development Revenues | 275,438 | 550,877 | 91,813 | 33 % | 91,813 |
| Programme Conditional Grant - Development | 260,623 | 521,247 | 86,874 | 33 % | 86,874 |
| Transitional Conditional Grant - Development | 14,815 | 29,630 | 4,938 | 33 % | 4,938 |
| Total Revenues Shares | 361,310 | 686,620 | 137,887 | 38% | 122,360 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 32,218 | 32,218 | 18,989 | 59% | 10,935 |
| Non Wage | 53,654 | 51,763 | 12,197 | 23% | 4,725 |
| Development Expenditure | | | | | |
| Domestic Development | 275,438 | 275,438 | 4,392 | 2% | 4,392 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 361,310 | 359,419 | 35,579 | 10% | 20,052 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 14,887 | | |
| Wage | | | 0 | | |
| Non Wage | | | 14,887 | | |
| Development Balances | | | 87,421 | | |
| Domestic Development | | | 87,421 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 102,308 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 896 Moyo District

Quarter 2

SECTION B : Summary by Department

The Department expected to receive UGX 90,328,000 in Second Quarter but the cumulative receipt by end of Second Quarter was UGX 139,685,000 representing 38% of the approved budget. This was a poor budget performance mainly attributed to the following revenue sources; Programme Conditional Grant – Development 33% and Transitional Conditional Grant – Development 33% also.

Cumulatively, the department spent a total of UGX 35,579,000 representing 10% of the approved budget leaving on account UGX 102,106,000 unspent balance. Of the total expenditure; wage was UGX 18,989,000 (59%), UGX 12,197,000 was on Non-wage recurrent activities and UGX 4,392,000 (2%) was on Domestic Development.

Reasons for unspent balances on the bank account

Non-Wage: 14,686,000

This were monies meant for allowances (incl. Casuals, Temporary, Sitting allowances) for sector development which was yet undergoing procurement. Part was for monitoring and supervision of capital works which was insufficient. One motorcycle was also repaired

Domestic Development: 87,421,000

This was due to delays in the procurement process

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (Oct – Dec), First quarter performance report prepared and submitted. Second quarter, District water & sanitation coordination meeting conducted and repair of one motorcycle.

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 | 312,750 | 377,841 | 151,244 | 48 % | 82,750 |
| District Unconditional Grant Non-Wage | 8,091 | 8,091 | 2,893 | 36 % | 2,284 |
| District Unconditional Grant Wage | 208,334 | 318,134 | 131,321 | 63 % | 71,787 |
| Locally Raised Revenues | 16,000 | 16,000 | 1,004 | 6 % | 1,004 |
| Multi-Sectoral Transfers to LLGs_NonWage | 44,709 | 0 | 4,818 | 11 % | 4,218 |
| Programme Conditional Grant - Non Wage Recurrent | 9,217 | 9,217 | 4,608 | 50 % | 3,456 |
| Urban Unconditional Grant Wage | 26,400 | 26,400 | 6,600 | 25 % | 0 |
| Development Revenues | 9,120 | 0 | 0 | 0 % | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 9,120 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 321,870 | 377,841 | 151,244 | 47% | 82,750 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 234,734 | 344,534 | 129,442 | 55% | 72,183 |
| Non Wage | 78,016 | 33,308 | 2,463 | 3% | 702 |
| Development Expenditure | | | | | |
| Domestic Development | 9,120 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 321,870 | 377,841 | 131,905 | 41% | 72,885 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 19,339 | | |
| Wage | | | 8,479 | | |
| Non Wage | | | 10,860 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 19,339 | | |

Summary of Department Revenues and Expenditure by Source

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

Natural Resources department expected to receive UGX 80,468,000 by the end of Q2. But cumulatively the department received UGX 151,244,000, representing 47% of the approved annual budget. This was a fairly good performance, majorly due to low performance in LRR (6%), Multi Sectoral transfer to LLG Non-wage (11%), Multisectoral transfer to LLG-GOU (0%), Urban Unconditional grant Wage (25%) and District unconditional grant, n/w 36%.

The department spent cumulatively a total of UGX 131,905,000, representing 41% of the annual budget leaving on account UGX 19,339,000 of the expenditure UGX 129,734,000 (55%) was on wages and UGX 2,463,000 (3%) was on non-wage recurrent activities.

Reasons for unspent balances on the bank account

Reasons for the unspent UGX 19,339,000, ie wage UGX 8,479,000 was because there was insufficient fund to pay all staff in December, 2022 due to salary enhancement (increment) for science cadres. Staff were paid in Q3 after approval of supplementary budget and UGX 10,860,000 non wage was because of delayed release of funds, especially for Program Sector conditional grant (Wetlands restoration and compliance monitoring). There was also delayed processing of funds for activity implementation for dissemination of environmental guidelines.; funds were encumbered.

Highlights of physical performance by end of the quarter

Staff salaries paid for Q1 and only two months paid in Q2 (i.e. October and November 2022) but staff were not paid in the month of December, 2022.

District compensation rates report submitted and approved by MoLUD.

Environment guidelines disseminated to all the LLGs and planning process supported in all LLGs.

Forestry policies enforced and revenues collected from forestry products and Lands application fee.

Land title for the new District headquarters being processed and expected to be finalized in Q3.

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 | 218,526 | 191,199 | 101,640 | 47 % | 53,386 |
| District Unconditional Grant Non-Wage | 2,022 | 2,022 | 966 | 48 % | 571 |
| District Unconditional Grant Wage | 122,241 | 122,241 | 69,432 | 57 % | 38,872 |
| Locally Raised Revenues | 10,000 | 10,000 | 1,500 | 15 % | 1,500 |
| Multi-Sectoral Transfers to LLGs_NonWage | 27,327 | 0 | 9,586 | 35 % | 3,560 |
| Programme Conditional Grant - Non Wage Recurrent | 23,689 | 23,689 | 11,845 | 50 % | 8,884 |
| Urban Unconditional Grant Wage | 33,247 | 33,247 | 8,312 | 25 % | 0 |
| Development Revenues | 124,681 | 115,833 | 0 | 0 % | 0 |
| External Financing | 95,833 | 95,833 | 0 | 0 % | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 8,848 | 0 | 0 | 0 % | 0 |
| Other Transfers from Central Government | 20,000 | 20,000 | 0 | 0 % | 0 |
| Total Revenues Shares | 343,208 | 307,032 | 101,640 | 30% | 53,386 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 155,488 | 155,488 | 60,533 | 39% | 45,220 |
| Non Wage | 63,039 | 35,712 | 3,356 | 5% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 28,848 | 20,000 | 0 | 0% | 0 |
| External Financing | 95,833 | 95,833 | 0 | 0% | 0 |
| Total Expenditure | 343,208 | 307,032 | 63,889 | 19% | 45,220 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 37,751 | | |
| Wage | | | 17,211 | | |
| Non Wage | | | 20,540 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 37,751 | | |

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

Community Based Services department expected to receive UGX 85,802,000 by the end of the 2nd quarter but cumulatively it received UGX 101,640,000 representing 30% of the annual budget. This was a poor revenue budget performance mainly attributed to the non or low performance of the following revenue sources OGTs 0%, External financing 0%, MST LLGs _GoU 0%, LRR 15%, Urban unconditional grant wage 25%, MST LLGs Non-wage 35% and District Unconditional grant non-wage 48%.

Community Based Services department spent cumulatively a total of UGX 63,889,000 representing 19% of the annual budget leaving on account UGX 37,751,000. Of the expenditure, UGX 60,533,000 (39%) was on wages and only UGX 3,356,000 (5%) was on non-wage recurrent activities.

Reasons for unspent balances on the bank account

Delayed recruitment of Senior Labour Officer and late approval of requisition hence delayed implementation within the quarter.

Highlights of physical performance by end of the quarter

CBS staff salaries paid for three months (July - September), FAL centers supervised and monitored, 2 PWD groups prepared to benefit from special grant for disabled persons. PWD projects monitored, Community mobilized to benefit from government programmes, Child and probation cases followed, Moyo babies home and redeemer children's home supervised and 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 | 213,822 | 179,301 | 67,632 | 32 % | 44,156 |
| District Unconditional Grant Non-Wage | 63,823 | 63,823 | 26,912 | 42 % | 21,282 |
| District Unconditional Grant Wage | 52,680 | 52,680 | 26,340 | 50 % | 13,170 |
| Locally Raised Revenues | 62,798 | 62,798 | 1,500 | 2 % | 1,500 |
| Multi-Sectoral Transfers to LLGs_NonWage | 34,521 | 0 | 12,881 | 37 % | 8,204 |
| Development Revenues | 73,572 | 67,872 | 5,319 | 7 % | 5,319 |
| District Discretionary Equalisation Development Grant | 14,096 | 14,096 | 4,699 | 33 % | 4,699 |
| External Financing | 53,776 | 53,776 | 0 | 0 % | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 5,700 | 0 | 620 | 11 % | 620 |
| Total Revenues Shares | 287,394 | 247,173 | 72,951 | 25% | 49,475 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 52,680 | 52,680 | 16,140 | 31% | 11,989 |
| Non Wage | 161,142 | 126,621 | 19,386 | 12% | 12,621 |
| Development Expenditure | | | | | |
| Domestic Development | 19,796 | 14,096 | 0 | 0% | 0 |
| External Financing | 53,776 | 53,776 | 0 | 0% | 0 |
| Total Expenditure | 287,394 | 247,173 | 35,526 | 12% | 24,610 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 32,106 | | |
| Wage | | | 10,200 | | |
| Non Wage | | | 21,906 | | |
| Development Balances | | | 5,319 | | |
| Domestic Development | | | 5,319 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 37,424 | | |

Summary of Department Revenues and Expenditure by Source

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

Planning Department expected to receive UGX 71,848,500 by the end of the 2nd quarter but cumulatively it received UGX 72,951,000 representing only 25% of the approved budget. This was a poor revenue budget performance as most of the revenue sources like external financing performed 0%, Local Revenue performed 2%, MST to LLGs _GoU 11%, MST to LLGs Non-wage 38% and DDEG 33%.

Planning department spent cumulatively a total of UGX 35,526,000 representing 12% of the annual budget leaving on account UGX 37,424,000. Of the expenditure, UGX 16,140,000 (31%) was on wages and UGX 19,386,000 (12%) was on non-wage recurrent activities.

Reasons for unspent balances on the bank account

The unspent balance on bank account under the department was because UGX 10,200,000 was wages meant for the recruitment of the D/Planner and S/Planner which delayed, UGX 22,107,000 was Non-wage meant for monitoring, quarterly performance reporting among others which were encumbered and UGX 5,319,000 was for domestic development whose requisitions delayed in finance and partly the projects had not started.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months (Oct - Dec), District Budget Conference held and report prepared, BFP for 2023/24FY prepared and submitted to MoFPED, Quarter one performance report for 2022/23FY prepared and submitted to MoFPED, LLG performance assessment conducted and report prepared and submitted to OPM, 3 DTPC meetings held and minutes produced and shared, Quarterly multi-sectoral monitoring of projects conducted and report shared and disseminated

VOTE: 896 Moyo District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 86,463 | 62,538 | 28,018 | 32 % | 16,201 |
| District Unconditional Grant Non-Wage | 8,674 | 8,674 | 4,045 | 47 % | 2,284 |
| District Unconditional Grant Wage | 36,844 | 36,844 | 18,422 | 50 % | 11,716 |
| Locally Raised Revenues | 7,000 | 7,000 | 1,750 | 25 % | 1,750 |
| Multi-Sectoral Transfers to LLGs_NonWage | 23,926 | 0 | 1,296 | 5 % | 451 |
| Urban Unconditional Grant Wage | 10,019 | 10,019 | 2,505 | 25 % | 0 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 86,463 | 62,538 | 28,018 | 32% | 16,201 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 46,863 | 46,863 | 17,350 | 37% | 12,698 |
| Non Wage | 39,600 | 15,674 | 3,572 | 9% | 1,811 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 86,463 | 62,538 | 20,922 | 24% | 14,509 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 7,096 | | |
| Wage | | | 3,577 | | |
| Non Wage | | | 3,519 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 7,096 | | |

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 15,634,500 but cumulatively UGX 28,018,000 was received representing 32% of the annual budget. This was a fairly good revenue budget performance as most of the revenue sources (urban unconditional wage, District unconditional non-wage and wage) performed well except for Local revenue and multi-sectoral non-wage transfers to LLGs which did not perform. The planned quarterly expenditure was UGX 15,634,500 but cumulatively Ugx 20,922,000 was spent representing 24% of the annual budget leaving an unspent balance of Ugx 7,096,000. Of which UGX 17,350,000 was on wages and UGX 3,572,000 was on non-wage recurrent activities. The balance unspent was UGX 7,096,000 of which wage was UGX 3,577,000 and Non-wage was UGX 3,519,000.

Reasons for unspent balances on the bank account

Out of Ugx 28,018,000 cumulatively received only Ugx 20,922,000 was spent resulting into an unspent balance of Ugx 7,096,000.

Reasons:

- (i) Delays in capturing acting allowance for Head of Internal audit
- (ii) Wage for Audit staff of Urban council, though planed under the department, it was paid from Administration budget.
- (ii) delays in processing funds for sub-county supervision for quarter one.

Highlights of physical performance by end of the quarter

Audit of higher local governments was carried but report not produced; special audit conducted on one lower local government. Audit of lower local governments not done due to facilitation delays and salaries paid for two staff for three months.

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 | | | | | |
| Recurrent Revenues | 65,003 | 54,523 | 24,741 | 38 % | 13,643 |
| District Unconditional Grant Non-Wage | 1,101 | 1,101 | 842 | 77 % | 476 |
| District Unconditional Grant Wage | 30,326 | 30,326 | 17,039 | 56 % | 8,970 |
| Locally Raised Revenues | 7,350 | 7,350 | 0 | 0 % | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 10,480 | 0 | 376 | 4 % | 376 |
| Programme Conditional Grant - Non Wage Recurrent | 10,191 | 10,191 | 5,096 | 50 % | 3,822 |
| Urban Unconditional Grant Wage | 5,554 | 5,554 | 1,389 | 25 % | 0 |
| Development Revenues | 35,848 | 35,848 | 0 | 0 % | 0 |
| External Financing | 35,848 | 35,848 | 0 | 0 % | 0 |
| Total Revenues Shares | 100,851 | 90,371 | 24,741 | 25% | 13,643 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 35,880 | 35,880 | 8,790 | 24% | 4,985 |
| Non Wage | 29,122 | 18,642 | 1,242 | 4% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 35,848 | 35,848 | 0 | 0% | 0 |
| Total Expenditure | 100,851 | 90,371 | 10,032 | 10% | 4,985 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 14,710 | | |
| Wage | | | 9,637 | | |
| Non Wage | | | 5,072 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 14,710 | | |

Summary of Department Revenues and Expenditure by Source

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

The expected quarterly revenue to the department was UGX 25,213,000 and the actual cumulative receipt by the end of second quarter was UGX 24,741,000 representing 25% of the approved budget. This was a poor budget performance as LLR performed at 0%, MST to LLG Non-wage 4%, Urban Un conditional grant wage 25% and external financing 0%.

The cumulative expenditure to the department was UGX 10,032,000 representing 10% of the annual budget. Of the total expenditure UGX 8,790,000 was on wages (24%) and UGX 1,242,000 was on non-wage recurrent activities representing 4% leaving on account UGX 14,710,000 as unspent balances.

Reasons for unspent balances on the bank account

A total of Unspent balance on account was UGX 14,710,000, Of which UGX 9,637,000 was wages which was meant for the recruitment of the Senior commercial officer whose recruitment delayed, While UGX 5,072,000 was for non wage recurrent activities. This was not spent due to delayed approval of requisitions

Highlights of physical performance by end of the quarter

Monitoring and supervision of all cooperatives conducted and report produced, Quarter one departmental report prepared and submitted, Trained 45 market management committees and prepared report, A total of 168 business premises enumerated and report compiled, trained 08 tour guides, 4 new businesses registered with URSB

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: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,844 | 3,590 |
| 212102 Medical expenses (Employees) | 2,000 | 500 |
| 221001 Advertising and Public Relations | 2,200 | 1,700 |
| 221002 Workshops, Meetings and Seminars | 1,500 | 665 |
| 221003 Staff Training | 10,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,344 | 0 |
| 221009 Welfare and Entertainment | 2,500 | 555 |
| 221010 Special Meals and Drinks | 500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,800 | 0 |
| 221012 Small Office Equipment | 1,500 | 100 |
| 221015 Financial and related losses | 1,500 | 0 |
| 221016 Systems Recurrent costs | 6,640 | 1,850 |
| 221017 Membership dues and Subscription fees. | 5,000 | 0 |
| 221020 Litigation and related expenses | 6,000 | 0 |
| 222001 Information and Communication Technology Services. | 7,344 | 1,000 |
| 222002 Postage and Courier | 500 | 0 |
| 223005 Electricity | 100 | 0 |
| 223006 Water | 100 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 265 | 0 |
| 225101 Consultancy Services | 36,000 | 15,870 |
| 227001 Travel inland | 32,656 | 8,580 |
| 227004 Fuel, Lubricants and Oils | 20,639 | 6,047 |
| 228002 Maintenance-Transport Equipment | 2,500 | 1,255 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,100 | 695 |
| 228004 Maintenance-Other Fixed Assets | 13,000 | 3,011 |
| 273102 Incapacity, death benefits and funeral expenses | 18,000 | 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 |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 282101 Donations | 236 | 0 |
| Total for Budget Output | 224,769 | 45,417 |
| Wage | 0 | 0 |
| Non-Wage | 224,769 | 45,417 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|------------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 175,021 | 22,905 |
| 273104 Pension | 1,553,099 | 476,150 |
| 273105 Gratuity | 1,439,185 | 240,797 |
| 352881 Pension and Gratuity Arrears Budgeting | 346,720 | 61,656 |
| Total for Budget Output | 3,514,024 | 801,508 |
| Wage | 0 | 0 |
| Non-Wage | 3,339,003 | 778,603 |
| GoU Dev | 0 | 0 |
| Ext Finance | 175,021 | 22,905 |

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

3

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 665,626 | 247,795 |
| 221002 Workshops, Meetings and Seminars | 7,047 | 1,875 |
| 227001 Travel inland | 5,000 | 1,875 |
| Total for Budget Output | 677,673 | 251,545 |
| Wage | 665,626 | 247,795 |
| Non-Wage | 5,000 | 1,875 |
| GoU Dev | 7,047 | 1,875 |

VOTE: 896 Moyo District

Quarter 2

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 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 | | US\$ Thousand |
|---|-----------------|----------------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 0 | 213,110 |
| Total for Budget Output | 0 | 213,110 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 170,273 |
| GoU Dev | 0 | 42,837 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 312235 Furniture and Fittings - Acquisition | 4,420 | 0 |
| Total for Budget Output | 4,420 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 4,420 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 312129 Other Buildings other than dwellings - Acquisition | 5,400,000 | 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 |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 312139 Other Structures - Acquisition | 782,199 | 489,253 |
| 312411 Cultivated Animals - Acquisition | 150,000 | 0 |
| Total for Budget Output | 6,332,199 | 489,253 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 6,332,199 | 489,253 |
| Ext Finance | 0 | 0 |

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) | 25,000 | 0 |
| 221009 Welfare and Entertainment | 29,814 | 0 |
| 225204 Monitoring and Supervision of capital work | 26,194 | 0 |
| 227001 Travel inland | 18,738 | 0 |
| 228001 Maintenance-Buildings and Structures | 8,198 | 0 |
| 263402 Transfer to Other Government Units | 112,020 | 0 |
| 312235 Furniture and Fittings - Acquisition | 4,269 | 0 |
| Total for Budget Output | 224,234 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 132,870 | 0 |
| GoU Dev | 91,364 | 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 |
| 225204 Monitoring and Supervision of capital work | 3,844 | 0 |
| 227001 Travel inland | 3,629 | 0 |
| 228001 Maintenance-Buildings and Structures | 7,371 | 0 |
| 263402 Transfer to Other Government Units | 5,336 | 0 |
| 312235 Furniture and Fittings - Acquisition | 5,000 | 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 | 25,180 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 8,965 | 0 |
| GoU Dev | 16,215 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 11,002,499 | 1,800,833 |
| Wage | 665,626 | 247,795 |
| Non-Wage | 3,710,607 | 996,168 |
| GoU Dev | 6,451,245 | 533,966 |
| Ext Finance | 175,021 | 22,905 |

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

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

20 staff paid for three months

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 223,102 | 64,708 |
| 212102 Medical expenses (Employees) | 402 | 402 |
| 212103 Incapacity benefits (Employees) | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 51,500 | 0 |
| 221003 Staff Training | 1,000 | 0 |
| 221009 Welfare and Entertainment | 3,600 | 640 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 950 |
| 221012 Small Office Equipment | 2,000 | 182 |
| 221014 Bank Charges and other Bank related costs | 1,500 | 228 |
| 221016 Systems Recurrent costs | 30,000 | 6,301 |
| 221017 Membership dues and Subscription fees. | 1,000 | 750 |
| 222001 Information and Communication Technology Services. | 1,000 | 655 |
| 223005 Electricity | 5,000 | 982 |
| 227001 Travel inland | 119,206 | 7,020 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 4,081 |
| 228002 Maintenance-Transport Equipment | 11,000 | 2,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,762 | 530 |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 500 |
| Total for Budget Output | 479,072 | 89,929 |
| Wage | 223,102 | 64,708 |
| Non-Wage | 205,970 | 25,221 |
| GoU Dev | 0 | 0 |
| Ext Finance | 50,000 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,800 | 0 |
| 221009 Welfare and Entertainment | 3,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 221012 Small Office Equipment | 14,000 | 0 |
| 227001 Travel inland | 4,000 | 600 |
| Total for Budget Output | 32,000 | 600 |
| Wage | 0 | 0 |
| Non-Wage | 32,000 | 600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

Audit queries responded

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 212102 Medical expenses (Employees) | 400 | 400 |
| 221002 Workshops, Meetings and Seminars | 2,534 | 158 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 665 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 860 |
| 221017 Membership dues and Subscription fees. | 600 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 405 |
| 227001 Travel inland | 7,200 | 2,200 |
| Total for Budget Output | 18,734 | 4,688 |
| Wage | 0 | 0 |
| Non-Wage | 18,734 | 4,688 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 529,806 | 95,217 |
| Wage | 223,102 | 64,708 |

VOTE: 896 Moyo District

Quarter 2

| | | |
|-------------|---------|--------|
| Non-Wage | 256,704 | 30,509 |
| GoU Dev | 0 | 0 |
| Ext Finance | 50,000 | 0 |

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

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

| | | |
|----------------------------------|-----|-----|
| 25% recruitment of vaccant posts | 25% | non |
|----------------------------------|-----|-----|

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

| Item | Approved Budget | Spent |
|--|-----------------|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 31,000 | 0 |
| 221001 Advertising and Public Relations | 4,600 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 600 | 0 |
| 221009 Welfare and Entertainment | 3,395 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 150 |
| 221012 Small Office Equipment | 800 | 0 |
| 221017 Membership dues and Subscription fees. | 200 | 0 |
| 222001 Information and Communication Technology Services. | 500 | 0 |
| 227001 Travel inland | 4,600 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 499 | 0 |
| Total for Budget Output | 53,694 | 150 |
| Wage | 0 | 0 |
| Non-Wage | 53,694 | 150 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 216,885 | 65,731 |
| Total for Budget Output | 216,885 | 65,731 |
| Wage | 216,885 | 65,731 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 0 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

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

one Contracts Committee meeting in three months two Contract Committee Meetings held in quarter two non

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 |
| 221009 Welfare and Entertainment | 423 | 0 |
| 222001 Information and Communication Technology Services. | 300 | 0 |
| 227001 Travel inland | 277 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousands*

| Item | Approved Budget | Spent |
|--|-----------------|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,320 | 0 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 400 | 0 |
| 221008 Information and Communication Technology Supplies. | 800 | 0 |
| 221009 Welfare and Entertainment | 8,500 | 22 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 0 |
| 221012 Small Office Equipment | 600 | 50 |
| 222001 Information and Communication Technology Services. | 955 | 0 |
| 227001 Travel inland | 103,959 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 |
| 273102 Incapacity, death benefits and funeral expenses | 500 | 0 |
| Total for Budget Output | 126,434 | 572 |
| Wage | 0 | 0 |
| Non-Wage | 126,434 | 572 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 0 |

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | 135,197 | 22,423 |
| 211107 Boards, Committees and Council Allowances | 41,064 | 11,536 |
| 227001 Travel inland | 12,000 | 1,835 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| 228002 Maintenance-Transport Equipment | 4,000 | 645 |
| Total for Budget Output | 196,261 | 37,439 |
| Wage | 0 | 0 |
| Non-Wage | 196,261 | 37,439 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

1

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 25,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 650 | 0 |
| Total for Budget Output | 25,650 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 25,650 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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 | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,204 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 865 | 0 |
| 227001 Travel inland | 800 | 0 |
| Total for Budget Output | 8,870 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 8,870 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

1 Internal Audit Report to be handled in 3 months

PIAP Output: 16080504 AML/CFT compliance enforced

NA

PIAP Output: 16080515 Critical system processes automated

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,000 | 0 |
| 221009 Welfare and Entertainment | 600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 400 | 0 |
| 227001 Travel inland | 2,400 | 0 |
| Total for Budget Output | 19,100 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 19,100 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 650,894 | 103,892 |
| Wage | 216,885 | 65,731 |
| Non-Wage | 434,009 | 38,161 |

VOTE: 896 Moyo District

Quarter 2

| | | |
|-------------|---|---|
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 896 Moyo District

Quarter 2

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Coordinating and supervising production department/sector
3 times**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,020 | 0 |
| 221008 Information and Communication Technology Supplies. | 7,721 | 0 |
| 221009 Welfare and Entertainment | 1,050 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,021 | 0 |
| 221012 Small Office Equipment | 1,150 | 0 |
| 222001 Information and Communication Technology Services. | 5,561 | 0 |
| 227001 Travel inland | 46,742 | 2,465 |
| 227004 Fuel, Lubricants and Oils | 12,123 | 530 |
| 228002 Maintenance-Transport Equipment | 19,784 | 0 |
| Total for Budget Output | 111,173 | 2,995 |
| Wage | 0 | 0 |
| Non-Wage | 111,173 | 2,995 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

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

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,362 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,682 | 0 |
| 221012 Small Office Equipment | 4,800 | 0 |
| 222001 Information and Communication Technology Services. | 9,120 | 0 |
| 225204 Monitoring and Supervision of capital work | 16,000 | 0 |
| 227001 Travel inland | 59,638 | 0 |
| 227004 Fuel, Lubricants and Oils | 27,360 | 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 |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 19,000 | 0 |
| Total for Budget Output | 196,962 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 196,962 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 61,809 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,817 | 0 |
| 228004 Maintenance-Other Fixed Assets | 16,749 | 0 |
| Total for Budget Output | 80,375 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 9,850 | 0 |
| GoU Dev | 16,749 | 0 |
| Ext Finance | 53,776 | 0 |

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

Paying salary of 32 departmental and sub county staff for 3 months

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 872,453 | 229,683 |
| Total for Budget Output | 872,453 | 229,683 |
| Wage | 872,453 | 229,683 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Demonstrating 0 microscale irrigation technology

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|------------------|----------------|
| Item | Approved Budget | Spent |
| 263310 Sector Development Grant | 187,494 | 35,166 |
| Total for Budget Output | 187,494 | 35,166 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 187,494 | 35,166 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,448,456 | 267,843 |
| Wage | 872,453 | 229,683 |
| Non-Wage | 317,984 | 2,995 |
| GoU Dev | 204,243 | 35,166 |
| Ext Finance | 53,776 | 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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 performance review of ART services conducted

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 45,000 | 0 | |
| Total for Budget Output | 45,000 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 45,000 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 120007 Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 11,596 | 0 | |
| 312139 Other Structures - Acquisition | 9,000 | 0 | |
| Total for Budget Output | 20,596 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 20,596 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

3 outreaches are conducted by the each of 29 HFs

PIAP Output: 1203010518 Target population fully immunized

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 321,122 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 13,000 | 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 |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 45,000 | 0 |
| Total for Budget Output | 379,122 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 379,122 | 0 |

Budget Output: 320050 Paediatric Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

0

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 25,095 | 0 |
| Total for Budget Output | 25,095 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 25,095 | 0 |

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

1 clinical audit conducted on malaria

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 117 | 0 |
| 227001 Travel inland | 115,128 | 0 |
| 227004 Fuel, Lubricants and Oils | 35,000 | 0 |
| Total for Budget Output | 150,245 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 245 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 150,000 | 0 |

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

NA

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 50,000 | 0 |
| 227001 Travel inland | 1,285,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 150,000 | 0 |
| Total for Budget Output | 1,485,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 1,485,000 | 0 |

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

NA

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

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases1 community dialogue sessions are conducted by each 28
HFs

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 35,725 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 196,297 | 73,611 |
| 273101 Medical expenses (To general public) | 1,000 | 0 |
| Total for Budget Output | 233,022 | 73,611 |
| Wage | 0 | 0 |
| Non-Wage | 232,022 | 73,611 |
| GoU Dev | 1,000 | 0 |
| Ext Finance | 0 | 0 |

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

1,500 in patients admitted, investigated and treated

1,300 clients admitted

IRS implementation

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 310,629 | 116,486 |
| Total for Budget Output | 310,629 | 116,486 |
| Wage | 0 | 0 |
| Non-Wage | 310,629 | 116,486 |
| 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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Monthly payment of salary of health workers conducted, replacement of staff who transferred and passed on is initiated and completed

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|------------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 6,022,794 | 1,681,898 |
| Total for Budget Output | 6,022,794 | 1,681,898 |
| Wage | 6,022,794 | 1,681,898 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Site handover conducted, monitoring of progress of work and payment of issued certificated completed

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 224001 Medical Supplies and Services | 19,300 | 0 |
| 228001 Maintenance-Buildings and Structures | 117,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 12,334 | 0 |
| 312111 Residential Buildings - Acquisition | 170,000 | 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 |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 312121 Non-Residential Buildings - Acquisition | 70,000 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 350,000 | 0 |
| Total for Budget Output | 738,634 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 738,634 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

| 1 support supervision to HF's conducted | 1 support supervision conducted | None |
|--|---------------------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 1,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,910 |
| 221014 Bank Charges and other Bank related costs | 400 | 0 |
| 222001 Information and Communication Technology Services. | 3,000 | 1,500 |
| 223005 Electricity | 697 | 348 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 400 | 105 |
| 227001 Travel inland | 10,000 | 4,612 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 1,045 |
| 228002 Maintenance-Transport Equipment | 15,000 | 3,750 |
| 228004 Maintenance-Other Fixed Assets | 2,200 | 785 |
| 273102 Incapacity, death benefits and funeral expenses | 800 | 0 |
| Total for Budget Output | 54,497 | 14,555 |
| Wage | 0 | 0 |
| Non-Wage | 54,497 | 14,555 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320098 Epidemiology and Data Management Research**PIAP Output: 1203011201 Health research & innovation promoted**

Monthly diseases surveillance for alerts and rumors conducted

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 9,468,633 | 1,886,551 |
| Wage | 6,022,794 | 1,681,898 |
| Non-Wage | 601,393 | 204,653 |
| GoU Dev | 805,230 | 0 |
| Ext Finance | 2,039,217 | 0 |

VOTE: 896 Moyo District**Quarter 2****Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|------------------|------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 4,445,739 | 1,392,335 |
| Total for Budget Output | 4,445,739 | 1,392,335 |
| Wage | 4,445,739 | 1,392,335 |
| Non-Wage | 0 | 0 |
| 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 | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,500 | 0 |
| Total for Budget Output | 3,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 289,552 | 44,611 |
| 282301 Transfers to Government Institutions | 4,500 | 0 |
| Total for Budget Output | 294,052 | 44,611 |
| Wage | 0 | 0 |

VOTE: 896 Moyo District**Quarter 2****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 0 |
| | GoU Dev | 294,052 |
| | Ext Finance | 0 |

Budget Output: 320110 Sports and recreational services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 16,647 | 0 |
| Total for Budget Output | 16,647 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 16,647 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 384,872 | 62,383 |
| Total for Budget Output | 384,872 | 62,383 |
| Wage | 0 | 0 |
| Non-Wage | 384,872 | 62,383 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

NA

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

1% 1% No variation in the quarter

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>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,628,501 | 580,044 |
| Total for Budget Output | 1,628,501 | 580,044 |
| Wage | 1,628,501 | 580,044 |
| 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>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 415,744 | 69,291 |
| Total for Budget Output | 415,744 | 69,291 |
| Wage | 0 | 0 |
| Non-Wage | 415,744 | 69,291 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

134313711 134313711 No variation in the quarter

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 537,255 | 245,732 |
| Total for Budget Output | 537,255 | 245,732 |
| Wage | 537,255 | 245,732 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

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 | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 335,692 | 55,949 |
| Total for Budget Output | 335,692 | 55,949 |
| Wage | 0 | 0 |
| Non-Wage | 335,692 | 55,949 |
| 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

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

1 1 No variation in the quarter

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 72,166 | 21,913 |
| 212103 Incapacity benefits (Employees) | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,845 | 0 |
| 227001 Travel inland | 8,655 | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 3,872 | 0 |
| 228002 Maintenance-Transport Equipment | 8,542 | 0 |
| Total for Budget Output | 103,079 | 21,913 |
| Wage | 72,166 | 21,913 |
| Non-Wage | 30,914 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

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

100% 100% No variations in the quarter

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 12,000 | 0 |

VOTE: 896 Moyo District**Quarter 2****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousands</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,284 | 0 |
| 227001 Travel inland | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 9,628 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,196 | 0 |
| Total for Budget Output | 35,108 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 35,108 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

None participates because this is an academic term It primary and Secondary schools in the district participate in the regional and national co curricular activities festivals Quarter 2 of the year is an academic term.

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousands</i> |
|--|------------------|-----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 227001 Travel inland | 17,851 | 4,500 |
| Total for Budget Output | 27,851 | 4,500 |
| Wage | 0 | 0 |
| Non-Wage | 27,851 | 4,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 8,228,040 | 2,476,757 |
| Wage | 6,683,661 | 2,240,024 |
| Non-Wage | 1,250,327 | 192,123 |
| GoU Dev | 294,052 | 44,611 |
| 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: 04 Transport Asset Management

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 1,000 | 0 |
| 227001 Travel inland | 1,500 | 0 |
| 228004 Maintenance-Other Fixed Assets | 104,566 | 0 |
| Total for Budget Output | 107,066 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 107,066 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 2,658 | 0 |
| 225204 Monitoring and Supervision of capital work | 3,678 | 0 |
| 228001 Maintenance-Buildings and Structures | 12,451 | 0 |
| 228004 Maintenance-Other Fixed Assets | 180,498 | 0 |
| Total for Budget Output | 199,285 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 199,285 | 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

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

2 grader, 1Bulldozer, 1wheel loader, 1vibro roller, 3Dump trucks, 1water Bowzer, 2pick up and 4motorcycle maintained, Community Based management in road maintenance promoted, 8staff and 8road Gangs salary for 3months paid, National workshop attended, Second quarter progress report submitted to URF, Staff capacity built, Water & Electricity Bill paid, 1Annual District Road inventory (ADRICS)conducted, Second quarter District Road committee meeting conducted, 6sub-county Road committee visited, 4sensitization meeting communities on road user & maintenance conducted, 161.96km of District road routinely maintained, 46.22km of District road rehabilitated, 63.74km of District road mechanized maintenance with roads equipment

A pair grader blade procured, one truck lorry serviced, grader, 1Bulldozer, 1wheel loader, 1vibro roller, 1Dump trucks, 1pick up and 2motorcycle maintained, Community Based management in road maintenance promoted, Contract staff paid for three months

2 grader, 1Bulldozer, 1wheel loader, 1vibro roller, 3Dump trucks, 1water Bowzer, 2pick up and 4motorcycle maintained, 8staff and 8road Gangs salary for 3months paid, National workshop attended, Staff capacity built, Water & Electricity Bill paid, Communi

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 148,473 | 53,145 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 100 |
| 221003 Staff Training | 3,600 | 465 |
| 221007 Books, Periodicals & Newspapers | 300 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 240 |
| 221009 Welfare and Entertainment | 600 | 76 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 1,100 |
| 221012 Small Office Equipment | 900 | 179 |
| 222001 Information and Communication Technology Services. | 2,000 | 500 |
| 223005 Electricity | 1,000 | 250 |
| 223006 Water | 1,200 | 0 |
| 227001 Travel inland | 7,200 | 0 |
| 228001 Maintenance-Buildings and Structures | 100,000 | 0 |
| 228002 Maintenance-Transport Equipment | 16,000 | 1,294 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 24,540 | 0 |
| 228004 Maintenance-Other Fixed Assets | 295,110 | 143,481 |
| Total for Budget Output | 615,924 | 200,829 |
| Wage | 148,473 | 53,145 |
| Non-Wage | 367,450 | 147,684 |
| GoU Dev | 0 | 0 |
| Ext Finance | 100,000 | 0 |
| Total for Department | 922,275 | 200,829 |
| Wage | 148,473 | 53,145 |

VOTE: 896 Moyo District

Quarter 2

| | | |
|-------------|---------|---------|
| Non-Wage | 673,802 | 147,684 |
| GoU Dev | 0 | 0 |
| Ext Finance | 100,000 | 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: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1No. District Water Officer & 4No. contract salary paid, Advocacy & planning meeting conducted, Second quarter progress report submitted, sitting of boreholes carried out, Quarterly coordination meeting conducted, Data collection of water points to ascertain their functionality & functionality of water user committee, ODF by sub-county team verified

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 32,218 | 10,935 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,705 | 1,950 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 225204 Monitoring and Supervision of capital work | 7,200 | 0 |
| 227001 Travel inland | 7,000 | 1,975 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 |
| 228002 Maintenance-Transport Equipment | 3,658 | 0 |
| 263310 Sector Development Grant | 275,438 | 4,392 |
| Total for Budget Output | 359,419 | 20,052 |
| Wage | 32,218 | 10,935 |
| Non-Wage | 51,763 | 4,725 |
| GoU Dev | 275,438 | 4,392 |
| Ext Finance | 0 | 0 |

Budget Output: 000063 Quality Assurance Systems

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 491 | 0 |
| Total for Budget Output | 491 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 491 | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 0 |

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 700 | 0 |
| 227001 Travel inland | 200 | 0 |
| Total for Budget Output | 900 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 900 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 500 | 0 |
| Total for Budget Output | 500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 361,310 | 20,052 |
| Wage | 32,218 | 10,935 |
| Non-Wage | 53,654 | 4,725 |
| GoU Dev | 275,438 | 4,392 |
| 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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

1

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 234,734 | 72,183 |
| 227001 Travel inland | 14,150 | 232 |
| Total for Budget Output | 248,884 | 72,415 |
| Wage | 234,734 | 72,183 |
| Non-Wage | 14,150 | 232 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 9,120 | 0 |
| Total for Budget Output | 9,120 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 9,120 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

1

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| 227001 Travel inland | 5,067 | 470 |
| Total for Budget Output | 8,067 | 470 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| Wage | 0 | 0 |
| Non-Wage | 8,067 | 470 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000051 Affiliated and professional Bodies****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

0

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 228002 Maintenance-Transport Equipment | 6,891 | 0 |
| Total for Budget Output | 11,091 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 11,091 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 280006 Land Use Compliance

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 44,709 | 0 |
| Total for Budget Output | 44,709 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 44,709 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 321,870 | 72,885 |
| Wage | 234,734 | 72,183 |
| Non-Wage | 78,016 | 702 |
| GoU Dev | 9,120 | 0 |

VOTE: 896 Moyo District

Quarter 2

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 896 Moyo District

Quarter 2

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 1,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 2,000 | 0 |
| Total for Budget Output | 2,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,152 | 0 |
| 221009 Welfare and Entertainment | 500 | 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 |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 16,055 | 0 |
| 263402 Transfer to Other Government Units | 3,000 | 0 |
| 312412 Cultivated Plants - Acquisition | 4,275 | 0 |
| Total for Budget Output | 25,982 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 21,707 | 0 |
| GoU Dev | 4,275 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

10 Community GBV management structures coordinated. 08 Community GBV management structures coordinated. Resources were not enough to do all of them.

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 20,000 | 0 |
| 227001 Travel inland | 111,545 | 0 |
| Total for Budget Output | 131,545 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 15,712 | 0 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 95,833 | 0 |

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

4 Community mobilisation meetings conducted. 4 community mobilization meetings conducted. Good planning and timing of the mobilisation

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 155,488 | 45,220 |
| 221009 Welfare and Entertainment | 700 | 0 |
| 224003 Agricultural Supplies and Services | 2,573 | 0 |
| 227001 Travel inland | 21,920 | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 180,681 | 45,220 |
| Wage | 155,488 | 45,220 |
| Non-Wage | 22,620 | 0 |
| GoU Dev | 2,573 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 343,208 | 45,220 |
| Wage | 155,488 | 45,220 |
| Non-Wage | 63,039 | 0 |
| GoU Dev | 28,848 | 0 |
| Ext Finance | 95,833 | 0 |

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

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1

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

NA

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

1 consultative meeting

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 52,680 | 11,989 |
| 221002 Workshops, Meetings and Seminars | 45,776 | 0 |
| 221009 Welfare and Entertainment | 8,000 | 3,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,000 | 0 |
| 221012 Small Office Equipment | 753 | 0 |
| 222001 Information and Communication Technology Services. | 6,000 | 1,500 |
| 227001 Travel inland | 23,000 | 3,210 |
| Total for Budget Output | 152,209 | 20,499 |
| Wage | 52,680 | 11,989 |
| Non-Wage | 45,753 | 8,510 |
| GoU Dev | 0 | 0 |
| Ext Finance | 53,776 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 9,045 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 1,823 | 0 |
| 227001 Travel inland | 10,000 | 437 |
| Total for Budget Output | 20,868 | 437 |
| Wage | 0 | 0 |
| Non-Wage | 20,868 | 437 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

NA

PIAP Output: 18011204 Effective Program secretariate

| | | |
|---|--|-----|
| 1 | LLG performance assessment conducted and report produced and disseminated, | N/A |
|---|--|-----|

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 500 |
| 227001 Travel inland | 17,000 | 2,150 |
| Total for Budget Output | 20,000 | 2,650 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 2,650 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 6,000 | 1,024 |
| 221009 Welfare and Entertainment | 19,412 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,653 | 0 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 6,000 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousands</i> |
| Item | Approved Budget | Spent |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,524 | 0 |
| 225204 Monitoring and Supervision of capital work | 6,724 | 0 |
| 227001 Travel inland | 36,364 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 0 |
| Total for Budget Output | 91,677 | 1,024 |
| Wage | 0 | 0 |
| Non-Wage | 71,881 | 1,024 |
| GoU Dev | 19,796 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousands</i> |
|--|-----------------|-----------------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 640 | 0 |
| 227001 Travel inland | 2,000 | 0 |
| Total for Budget Output | 2,640 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,640 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 287,394 | 24,610 |
| Wage | 52,680 | 11,989 |
| Non-Wage | 161,142 | 12,621 |
| GoU Dev | 19,796 | 0 |
| Ext Finance | 53,776 | 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: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,500 | 0 |
| 221003 Staff Training | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,080 | 0 |
| 227001 Travel inland | 5,000 | 0 |
| 282301 Transfers to Government Institutions | 13,346 | 0 |
| Total for Budget Output | 23,926 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 23,926 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560070 Development and Management of Internal Audit and Controls**PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

10 sub-counties and 13 departments

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 46,863 | 12,698 |
| 221002 Workshops, Meetings and Seminars | 843 | 0 |
| 221003 Staff Training | 1,500 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,700 | 400 |
| 221009 Welfare and Entertainment | 250 | 50 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,800 | 948 |
| 221012 Small Office Equipment | 281 | 0 |
| 221017 Membership dues and Subscription fees. | 300 | 0 |
| 227001 Travel inland | 5,000 | 413 |
| 227004 Fuel, Lubricants and Oils | 500 | 0 |
| 228002 Maintenance-Transport Equipment | 500 | 0 |
| Total for Budget Output | 62,538 | 14,509 |
| Wage | 46,863 | 12,698 |

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 |
|--------------------------------|------------------------------------|---------------|--------------------------------------|
| | Non-Wage | 15,674 | 1,811 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 86,463 | 14,509 |
| | Wage | 46,863 | 12,698 |
| | Non-Wage | 39,600 | 1,811 |
| | 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

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

NA

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 2,500 | 0 |
| Total for Budget Output | 3,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

1

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 500 | 0 |
| 227001 Travel inland | 1,000 | 0 |
| Total for Budget Output | 1,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 07050205 Develop an MIS system for the tier4 sector

| | | |
|---|--|---|
| 1 | Failure to release the expected revenues under LRR | 0 |
|---|--|---|

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

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

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

3

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 222001 Information and Communication Technology Services. | 500 | 0 |
| 227001 Travel inland | 1,500 | 0 |
| Total for Budget Output | 2,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190032 Product and Services Market Research**

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221009 Welfare and Entertainment | 7,547 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,101 | 0 |
| 221012 Small Office Equipment | 191 | 0 |
| 227001 Travel inland | 4,850 | 0 |
| Total for Budget Output | 13,689 | 0 |
| 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 | 13,689 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

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

35 members trained

PIAP Output: 07030201 Product and market information systems developed

2

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 35,880 | 4,985 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 227001 Travel inland | 37,848 | 0 |
| Total for Budget Output | 74,728 | 4,985 |
| Wage | 35,880 | 4,985 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 35,848 | 0 |

Budget Output: 190039 MSMEs Information Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,933 | 0 |
| Total for Budget Output | 2,933 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,933 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 100,851 | 4,985 |
| Wage | 35,880 | 4,985 |
| Non-Wage | 29,122 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 35,848 | 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: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Monthly and quarterly coordination meetings held and monitoring conducted

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,844 | 3,590 |
| 212102 Medical expenses (Employees) | 2,000 | 500 |
| 221001 Advertising and Public Relations | 2,200 | 1,700 |
| 221002 Workshops, Meetings and Seminars | 1,500 | 665 |
| 221003 Staff Training | 10,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,344 | 0 |
| 221009 Welfare and Entertainment | 2,500 | 555 |
| 221010 Special Meals and Drinks | 500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,800 | 0 |
| 221012 Small Office Equipment | 1,500 | 100 |
| 221015 Financial and related losses | 1,500 | 0 |
| 221016 Systems Recurrent costs | 6,640 | 1,850 |
| 221017 Membership dues and Subscription fees. | 5,000 | 0 |
| 221020 Litigation and related expenses | 6,000 | 0 |
| 222001 Information and Communication Technology Services. | 7,344 | 1,000 |
| 222002 Postage and Courier | 500 | 0 |
| 223005 Electricity | 100 | 0 |
| 223006 Water | 100 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 265 | 0 |
| 225101 Consultancy Services | 36,000 | 18,730 |
| 227001 Travel inland | 32,656 | 8,580 |

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>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 20,639 | 6,047 |
| 228002 Maintenance-Transport Equipment | 2,500 | 1,255 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,100 | 695 |
| 228004 Maintenance-Other Fixed Assets | 13,000 | 3,011 |
| 273102 Incapacity, death benefits and funeral expenses | 18,000 | 0 |
| 282101 Donations | 236 | 0 |
| Total for Budget Output | 224,769 | 48,277 |
| Wage | 0 | 0 |
| Non-Wage | 224,769 | 48,277 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

240 Pensioners paid promptly

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---|------------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 175,021 | 22,905 |
| 273104 Pension | 1,553,099 | 690,527 |
| 273105 Gratuity | 1,439,185 | 592,198 |
| 352881 Pension and Gratuity Arrears Budgeting | 346,720 | 221,379 |
| Total for Budget Output | 3,514,024 | 1,527,009 |
| Wage | 0 | 0 |
| Non-Wage | 3,339,003 | 1,504,103 |
| GoU Dev | 0 | 0 |
| Ext Finance | 175,021 | 22,905 |

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

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 |
| 211101 General Staff Salaries | 665,626 | 396,792 |
| 221002 Workshops, Meetings and Seminars | 7,047 | 1,875 |
| 227001 Travel inland | 5,000 | 1,875 |
| Total for Budget Output | 677,673 | 400,542 |
| Wage | 665,626 | 396,792 |
| Non-Wage | 5,000 | 1,875 |
| GoU Dev | 7,047 | 1,875 |
| 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 | 248,440 |
| Total for Budget Output | 0 | 248,440 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 205,603 |
| GoU Dev | 0 | 42,837 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT 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 | 4,420 | 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 |
|--------------------------------|--|---|
| Total for Budget Output | 4,420 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 4,420 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****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 |
|---|------------------|----------------|
| 312129 Other Buildings other than dwellings - Acquisition | 5,400,000 | 0 |
| 312139 Other Structures - Acquisition | 782,199 | 749,986 |
| 312411 Cultivated Animals - Acquisition | 150,000 | 0 |
| Total for Budget Output | 6,332,199 | 749,986 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 6,332,199 | 749,986 |
| 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 | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,000 | 0 |
| 221009 Welfare and Entertainment | 29,814 | 0 |
| 225204 Monitoring and Supervision of capital work | 26,194 | 0 |
| 227001 Travel inland | 18,738 | 0 |
| 228001 Maintenance-Buildings and Structures | 8,198 | 0 |
| 263402 Transfer to Other Government Units | 112,020 | 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 |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 312235 Furniture and Fittings - Acquisition | 4,269 | 0 |
| Total for Budget Output | 224,234 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 132,870 | 0 |
| GoU Dev | 91,364 | 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 | | US\$ Thousand |
|--|-------------------|------------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 3,844 | 0 |
| 227001 Travel inland | 3,629 | 0 |
| 228001 Maintenance-Buildings and Structures | 7,371 | 0 |
| 263402 Transfer to Other Government Units | 5,336 | 0 |
| 312235 Furniture and Fittings - Acquisition | 5,000 | 0 |
| Total for Budget Output | 25,180 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 8,965 | 0 |
| GoU Dev | 16,215 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 11,002,499 | 2,974,254 |
| Wage | 665,626 | 396,792 |
| Non-Wage | 3,710,607 | 1,759,858 |
| GoU Dev | 6,451,245 | 794,699 |
| Ext Finance | 175,021 | 22,905 |

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

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

20 staff paid for three months

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 223,102 | 83,952 |
| 212102 Medical expenses (Employees) | 402 | 822 |
| 212103 Incapacity benefits (Employees) | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 51,500 | 0 |
| 221003 Staff Training | 1,000 | 0 |
| 221009 Welfare and Entertainment | 3,600 | 1,280 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 950 |
| 221012 Small Office Equipment | 2,000 | 182 |
| 221014 Bank Charges and other Bank related costs | 1,500 | 357 |
| 221016 Systems Recurrent costs | 30,000 | 8,227 |
| 221017 Membership dues and Subscription fees. | 1,000 | 1,500 |
| 222001 Information and Communication Technology Services. | 1,000 | 655 |
| 223005 Electricity | 5,000 | 1,482 |
| 227001 Travel inland | 119,206 | 8,395 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 8,610 |
| 228002 Maintenance-Transport Equipment | 11,000 | 3,750 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,762 | 530 |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 500 |
| Total for Budget Output | 479,072 | 121,191 |
| Wage | 223,102 | 83,952 |
| Non-Wage | 205,970 | 37,239 |
| GoU Dev | 0 | 0 |
| Ext Finance | 50,000 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**Revenue estimates collected, appropriated and budget
control enforced dvertised

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 500 |
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,800 | 0 |
| 221009 Welfare and Entertainment | 3,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,000 |
| 221012 Small Office Equipment | 14,000 | 0 |
| 227001 Travel inland | 4,000 | 600 |
| Total for Budget Output | 32,000 | 2,100 |
| Wage | 0 | 0 |
| Non-Wage | 32,000 | 2,100 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

Audit queries responded

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 212102 Medical expenses (Employees) | 400 | 800 |
| 221002 Workshops, Meetings and Seminars | 2,534 | 208 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,065 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,610 |
| 221017 Membership dues and Subscription fees. | 600 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 405 |

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 | | | US\$ Thousand |
| Item | Approved Budget | | Spent |
| 227001 Travel inland | 7,200 | | 3,400 |
| Total for Budget Output | 18,734 | | 7,488 |
| Wage | 0 | | 0 |
| Non-Wage | 18,734 | | 7,488 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 0 | | 0 |
| Total for Department | 529,806 | | 130,779 |
| Wage | 223,102 | | 83,952 |
| Non-Wage | 256,704 | | 46,827 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 50,000 | | 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

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

25% recruitment of vaccant posts

25%

non

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) | 31,000 | 0 |
| 221001 Advertising and Public Relations | 4,600 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 600 | 0 |
| 221009 Welfare and Entertainment | 3,395 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 150 |
| 221012 Small Office Equipment | 800 | 0 |
| 221017 Membership dues and Subscription fees. | 200 | 0 |
| 222001 Information and Communication Technology Services. | 500 | 0 |
| 227001 Travel inland | 4,600 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 499 | 0 |
| Total for Budget Output | 53,694 | 150 |
| Wage | 0 | 0 |
| Non-Wage | 53,694 | 150 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 216,885 | 93,981 |
| Total for Budget Output | 216,885 | 93,981 |
| Wage | 216,885 | 93,981 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

one Contracts Committee meeting in three months Three Contracts Committee Meetings held non

| 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) | 3,000 | 0 |
| 221009 Welfare and Entertainment | 423 | 0 |
| 222001 Information and Communication Technology Services. | 300 | 0 |
| 227001 Travel inland | 277 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,320 | 0 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 400 | 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 |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousands</i> |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 800 | 0 |
| 221009 Welfare and Entertainment | 8,500 | 22 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 0 |
| 221012 Small Office Equipment | 600 | 50 |
| 222001 Information and Communication Technology Services. | 955 | 0 |
| 227001 Travel inland | 103,959 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 |
| 273102 Incapacity, death benefits and funeral expenses | 500 | 0 |
| Total for Budget Output | 126,434 | 572 |
| Wage | 0 | 0 |
| Non-Wage | 126,434 | 572 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

430

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousands</i> |
|---|-----------------|-----------------------|
| Item | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | 135,197 | 22,423 |
| 211107 Boards, Committees and Council Allowances | 41,064 | 11,536 |
| 227001 Travel inland | 12,000 | 2,070 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| 228002 Maintenance-Transport Equipment | 4,000 | 645 |
| Total for Budget Output | 196,261 | 37,674 |
| Wage | 0 | 0 |
| Non-Wage | 196,261 | 37,674 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

1

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 211107 Boards, Committees and Council Allowances | 25,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 650 | 0 |
| Total for Budget Output | 25,650 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 25,650 | 0 |
| 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 | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,204 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 865 | 0 |
| 227001 Travel inland | 800 | 0 |
| Total for Budget Output | 8,870 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 8,870 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

1 Internal Audit Report to be handled in 3 months

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 |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 16080504 AML/CFT compliance enforced

1

PIAP Output: 16080515 Critical system processes automated

1

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousands |
|--|----------------|
|--|----------------|

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,000 | 0 |
| 221009 Welfare and Entertainment | 600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 400 | 0 |
| 227001 Travel inland | 2,400 | 0 |
| Total for Budget Output | 19,100 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 19,100 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 650,894 | 132,377 |
| Wage | 216,885 | 93,981 |
| Non-Wage | 434,009 | 38,396 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 896 Moyo District

Quarter 2

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Coordinating and supervising production department/sector
3 times

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) | 8,020 | 0 |
| 221008 Information and Communication Technology Supplies. | 7,721 | 0 |
| 221009 Welfare and Entertainment | 1,050 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,021 | 0 |
| 221012 Small Office Equipment | 1,150 | 0 |
| 222001 Information and Communication Technology Services. | 5,561 | 0 |
| 227001 Travel inland | 46,742 | 2,465 |
| 227004 Fuel, Lubricants and Oils | 12,123 | 530 |
| 228002 Maintenance-Transport Equipment | 19,784 | 860 |
| Total for Budget Output | 111,173 | 3,855 |
| Wage | 0 | 0 |
| Non-Wage | 111,173 | 3,855 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

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

75

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) | 50,362 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,682 | 0 |
| 221012 Small Office Equipment | 4,800 | 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 |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 9,120 | 0 |
| 225204 Monitoring and Supervision of capital work | 16,000 | 0 |
| 227001 Travel inland | 59,638 | 0 |
| 227004 Fuel, Lubricants and Oils | 27,360 | 0 |
| 228002 Maintenance-Transport Equipment | 19,000 | 0 |
| Total for Budget Output | 196,962 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 196,962 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

250

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 61,809 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,817 | 0 |
| 228004 Maintenance-Other Fixed Assets | 16,749 | 0 |
| Total for Budget Output | 80,375 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 9,850 | 0 |
| GoU Dev | 16,749 | 0 |
| Ext Finance | 53,776 | 0 |

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

Paying salary of 32 departmental and sub county staff for 3 months

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 | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 872,453 | 408,382 |
| Total for Budget Output | 872,453 | 408,382 |
| Wage | 872,453 | 408,382 |
| Non-Wage | 0 | 0 |
| 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: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Demonstrating 0 microscale irrigation technology

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|------------------|----------------|
| Item | Approved Budget | Spent |
| 263310 Sector Development Grant | 187,494 | 35,166 |
| Total for Budget Output | 187,494 | 35,166 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 187,494 | 35,166 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,448,456 | 447,403 |
| Wage | 872,453 | 408,382 |
| Non-Wage | 317,984 | 3,855 |
| GoU Dev | 204,243 | 35,166 |
| Ext Finance | 53,776 | 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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 performance review of ART services conducted

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 45,000 | 0 |
| Total for Budget Output | 45,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 45,000 | 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 |
|---------------------------------------|-----------------|----------|
| 227001 Travel inland | 11,596 | 0 |
| 312139 Other Structures - Acquisition | 9,000 | 0 |
| Total for Budget Output | 20,596 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 20,596 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

3 outreaches are conducted by the each of 29 HFs

PIAP Output: 1203010518 Target population fully immunized

Availability of vaccines is ensured in all health facilities

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 | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 321,122 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 45,000 | 0 |
| Total for Budget Output | 379,122 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 379,122 | 0 |

Budget Output: 320050 Paediatric Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

0

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 25,095 | 0 |
| Total for Budget Output | 25,095 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 25,095 | 0 |

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

1 clinical audit conducted on malaria

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 117 | 0 |
| 227001 Travel inland | 115,128 | 0 |
| 227004 Fuel, Lubricants and Oils | 35,000 | 0 |
| Total for Budget Output | 150,245 | 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 |
|------------------------|---|--------------------------------------|
| Wage | 0 | 0 |
| Non-Wage | 245 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 150,000 | 0 |

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

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

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

| Item | Approved Budget | Spent |
|---|------------------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 50,000 | 0 |
| 227001 Travel inland | 1,285,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 150,000 | 0 |
| Total for Budget Output | 1,485,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 1,485,000 | 0 |

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

41 tracer medicines are available as per level of health facility

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

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

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

1 community dialogue sessions are conducted by each 28 HFs

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 227001 Travel inland | 35,725 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 196,297 | 98,148 |
| 273101 Medical expenses (To general public) | 1,000 | 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 |
|-------------------------|---|--------------------------------------|
| Total for Budget Output | 233,022 | 98,148 |
| Wage | 0 | 0 |
| Non-Wage | 232,022 | 98,148 |
| GoU Dev | 1,000 | 0 |
| Ext Finance | 0 | 0 |

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

1,500 in patients admitted, investigated and treated

IRS implementation

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 310,629 | 155,315 |
| Total for Budget Output | 310,629 | 155,315 |
| Wage | 0 | 0 |
| Non-Wage | 310,629 | 155,315 |
| 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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Monthly payment of salary of health workers conducted,
replacement of staff who transferred and passed on is
initiated and completed

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

Salary of health workers are paid monthly for 3 months

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 6,022,794 | 3,017,063 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------|---|--------------------------------------|
| Total for Budget Output | 6,022,794 | 3,017,063 |
| Wage | 6,022,794 | 3,017,063 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Site handover conducted, monitoring of progress of work and payment of issued certificated completed

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 224001 Medical Supplies and Services | 19,300 | 0 |
| 228001 Maintenance-Buildings and Structures | 117,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 12,334 | 0 |
| 312111 Residential Buildings - Acquisition | 170,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 70,000 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 350,000 | 0 |
| Total for Budget Output | 738,634 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 738,634 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

1 support supervision to HFs conducted

None

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221009 Welfare and Entertainment | 1,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,910 |
| 221014 Bank Charges and other Bank related costs | 400 | 0 |
| 222001 Information and Communication Technology Services. | 3,000 | 1,500 |
| 223005 Electricity | 697 | 348 |

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>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 400 | 105 |
| 227001 Travel inland | 10,000 | 4,612 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 1,045 |
| 228002 Maintenance-Transport Equipment | 15,000 | 3,750 |
| 228004 Maintenance-Other Fixed Assets | 2,200 | 785 |
| 273102 Incapacity, death benefits and funeral expenses | 800 | 0 |
| Total for Budget Output | 54,497 | 14,555 |
| Wage | 0 | 0 |
| Non-Wage | 54,497 | 14,555 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320098 Epidemiology and Data Management Research**PIAP Output: 1203011201 Health research & innovation promoted**

Monthly diseases surveillance for alerts and rumors conducted

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---|------------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 4,000 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 9,468,633 | 3,285,082 |
| Wage | 6,022,794 | 3,017,063 |
| Non-Wage | 601,393 | 268,018 |
| GoU Dev | 805,230 | 0 |
| Ext Finance | 2,039,217 | 0 |

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

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

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 4,445,739 | 1,995,198 |
| Total for Budget Output | 4,445,739 | 1,995,198 |
| Wage | 4,445,739 | 1,995,198 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000034 Education and Skills Development

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 3,500 | 0 |
| Total for Budget Output | 3,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

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

0

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>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 289,552 | 44,611 |
| 282301 Transfers to Government Institutions | 4,500 | 0 |
| Total for Budget Output | 294,052 | 44,611 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 294,052 | 44,611 |
| Ext Finance | 0 | 0 |

Budget Output: 320110 Sports and recreational services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 16,647 | 0 |
| Total for Budget Output | 16,647 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 16,647 | 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 | | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 384,872 | 124,380 |
| Total for Budget Output | 384,872 | 124,380 |
| Wage | 0 | 0 |
| Non-Wage | 384,872 | 124,380 |
| GoU Dev | 0 | 0 |

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education

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

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

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

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

1% 2% No variation in the quarter

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 1,628,501 | 957,048 |
| Total for Budget Output | 1,628,501 | 957,048 |
| Wage | 1,628,501 | 957,048 |
| 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 | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 415,744 | 138,581 |
| Total for Budget Output | 415,744 | 138,581 |
| Wage | 0 | 0 |
| Non-Wage | 415,744 | 138,581 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

VOTE: 896 Moyo District**Quarter 2****Department: 060 Education**

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

134313711

134313711

No variation in the quarter

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 537,255 | 379,163 |
| Total for Budget Output | 537,255 | 379,163 |
| Wage | 537,255 | 379,163 |
| 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 *US\$ Thousands*

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 335,692 | 88,001 |
| Total for Budget Output | 335,692 | 88,001 |
| Wage | 0 | 0 |
| Non-Wage | 335,692 | 88,001 |
| 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

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

1

2

No variation in the quarter

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>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 72,166 | 31,874 |
| 212103 Incapacity benefits (Employees) | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,845 | 0 |
| 227001 Travel inland | 8,655 | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 3,872 | 0 |
| 228002 Maintenance-Transport Equipment | 8,542 | 0 |
| Total for Budget Output | 103,079 | 31,874 |
| Wage | 72,166 | 31,874 |
| Non-Wage | 30,914 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

100% 100% No variations in the quarter

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 12,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,284 | 0 |
| 227001 Travel inland | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 9,628 | 1,170 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,196 | 0 |
| Total for Budget Output | 35,108 | 1,170 |
| Wage | 0 | 0 |
| Non-Wage | 35,108 | 1,170 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

VOTE: 896 Moyo District**Quarter 2****Department: 060 Education**

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

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

None participates because this is an academic term

0

Quarter 2 of the year is an academic term.

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 227001 Travel inland | 17,851 | 6,420 |
| Total for Budget Output | 27,851 | 6,420 |
| Wage | 0 | 0 |
| Non-Wage | 27,851 | 6,420 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 8,228,040 | 3,766,446 |
| Wage | 6,683,661 | 3,363,283 |
| Non-Wage | 1,250,327 | 358,553 |
| GoU Dev | 294,052 | 44,611 |
| 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: 04 Transport Asset Management

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

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 225204 Monitoring and Supervision of capital work | 1,000 | 0 |
| 227001 Travel inland | 1,500 | 0 |
| 228004 Maintenance-Other Fixed Assets | 104,566 | 0 |
| Total for Budget Output | 107,066 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 107,066 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221009 Welfare and Entertainment | 2,658 | 0 |
| 225204 Monitoring and Supervision of capital work | 3,678 | 0 |
| 228001 Maintenance-Buildings and Structures | 12,451 | 0 |
| 228004 Maintenance-Other Fixed Assets | 180,498 | 0 |
| Total for Budget Output | 199,285 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 199,285 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Engineering Services

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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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

2 grader, 1Bulldozer, 1wheel loader, 1vibro roller, 3Dump trucks, 1water Bowzer, 2pick up and 4motorcycle maintained, Community Based management in road maintenance promoted, 8staff and 8road Gangs salary for 3months paid, National workshop attended, Second quarter progress report submitted to URF, Staff capacity built, Water & Electricity Bill paid, 1Annual District Road inventory (ADRICS)conducted, Second quarter District Road committee meeting conducted, 6sub-county Road committee visited, 4sensitization meeting communities on road user & maintenance conducted, 161.96km of District road routinely maintained, 46.22km of District road rehabilitated, 63.74km of District road mechanized maintenance with roads equipment

2 grader, 1Bulldozer, 1wheel loader, 1vibro roller, 3Dump trucks, 1water Bowzer, 2pick up and 4motorcycle maintained, Community Based management in road maintenance promoted, contract staff salary for Q1 & Q2 6months paid, National workshop attended

2 grader, 1Bulldozer, 1wheel loader, 1vibro roller, 3Dump trucks, 1water Bowzer, 2pick up and 4motorcycle maintained, 8staff and 8road Gangs salary for 3months paid, National workshop attended, Staff capacity built, Water & Electricity Bill paid, Communi

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 148,473 | 82,392 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 100 |
| 221003 Staff Training | 3,600 | 465 |
| 221007 Books, Periodicals & Newspapers | 300 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 240 |
| 221009 Welfare and Entertainment | 600 | 76 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 1,100 |
| 221012 Small Office Equipment | 900 | 179 |
| 222001 Information and Communication Technology Services. | 2,000 | 500 |
| 223005 Electricity | 1,000 | 250 |
| 223006 Water | 1,200 | 0 |
| 227001 Travel inland | 7,200 | 0 |
| 228001 Maintenance-Buildings and Structures | 100,000 | 0 |
| 228002 Maintenance-Transport Equipment | 16,000 | 1,294 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 24,540 | 0 |
| 228004 Maintenance-Other Fixed Assets | 295,110 | 143,481 |
| Total for Budget Output | 615,924 | 230,076 |

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 |
|------------------------|--|---|
| Wage | 148,473 | 82,392 |
| Non-Wage | 367,450 | 147,684 |
| GoU Dev | 0 | 0 |
| Ext Finance | 100,000 | 0 |
| Total for Department | 922,275 | 230,076 |
| Wage | 148,473 | 82,392 |
| Non-Wage | 673,802 | 147,684 |
| GoU Dev | 0 | 0 |
| Ext Finance | 100,000 | 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: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1No. District Water Officer & 4No. contract salary paid,
Advocacy & planning meeting conducted, Second quarter
progress report submitted, sitting of boreholes carried out,
Quarterly coordination meeting conducted, Data collection
of water points to ascertain their functionality &
functionality of water user committee, ODF by sub-county
team verified

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 32,218 | 10,935 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,705 | 1,950 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 225204 Monitoring and Supervision of capital work | 7,200 | 0 |
| 227001 Travel inland | 7,000 | 1,975 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 |
| 228002 Maintenance-Transport Equipment | 3,658 | 0 |
| 263310 Sector Development Grant | 275,438 | 4,392 |
| Total for Budget Output | 359,419 | 20,052 |
| Wage | 32,218 | 10,935 |
| Non-Wage | 51,763 | 4,725 |
| GoU Dev | 275,438 | 4,392 |
| Ext Finance | 0 | 0 |

Budget Output: 000063 Quality Assurance Systems

N / A

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

| Item | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 491 | 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 |
|--------------------------------|--|---|
| Total for Budget Output | 491 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 491 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services**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 |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 700 | 0 |
| 227001 Travel inland | 200 | 0 |
| Total for Budget Output | 900 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 900 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****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 | 500 | 0 |
| Total for Budget Output | 500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 896 Moyo District**Quarter 2**

| | | |
|----------------------|---------|--------|
| Total for Department | 361,310 | 20,052 |
| Wage | 32,218 | 10,935 |
| Non-Wage | 53,654 | 4,725 |
| GoU Dev | 275,438 | 4,392 |
| 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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

1

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 234,734 | 129,442 |
| 227001 Travel inland | 14,150 | 232 |
| Total for Budget Output | 248,884 | 129,674 |
| Wage | 234,734 | 129,442 |
| Non-Wage | 14,150 | 232 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 224003 Agricultural Supplies and Services | 9,120 | 0 |
| Total for Budget Output | 9,120 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 9,120 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

1

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>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| 227001 Travel inland | 5,067 | 470 |
| Total for Budget Output | 8,067 | 470 |
| Wage | 0 | 0 |
| Non-Wage | 8,067 | 470 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000051 Affiliated and professional Bodies****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

0

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 228002 Maintenance-Transport Equipment | 6,891 | 0 |
| Total for Budget Output | 11,091 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 11,091 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 280006 Land Use Compliance

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 44,709 | 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 |
|-------------------------|--|---|
| Total for Budget Output | 44,709 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 44,709 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 321,870 | 130,144 |
| Wage | 234,734 | 129,442 |
| Non-Wage | 78,016 | 702 |
| GoU Dev | 9,120 | 0 |
| Ext Finance | 0 | 0 |

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

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

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 | 1,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 1,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 221012 Small Office Equipment | 2,000 | 0 |
| Total for Budget Output | 2,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

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>US\$ Thousands</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,152 | 0 |
| 221009 Welfare and Entertainment | 500 | 0 |
| 227001 Travel inland | 16,055 | 0 |
| 263402 Transfer to Other Government Units | 3,000 | 0 |
| 312412 Cultivated Plants - Acquisition | 4,275 | 0 |
| Total for Budget Output | 25,982 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 21,707 | 0 |
| GoU Dev | 4,275 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

10 Community GBV management structures coordinated. 08 Community GBV management structures coordinated. Resources were not enough to do all of them.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousands</i> |
|---|-----------------|-----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 20,000 | 0 |
| 227001 Travel inland | 111,545 | 440 |
| Total for Budget Output | 131,545 | 440 |
| Wage | 0 | 0 |
| Non-Wage | 15,712 | 440 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 95,833 | 0 |

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

4 Community mobilisation meetings conducted. 4 Mobilisation meetings have been conducted. Good planning and timing of the mobilisation

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 155,488 | 60,533 |
| 221009 Welfare and Entertainment | 700 | 0 |
| 224003 Agricultural Supplies and Services | 2,573 | 0 |
| 227001 Travel inland | 21,920 | 2,900 |
| Total for Budget Output | 180,681 | 63,433 |
| Wage | 155,488 | 60,533 |
| Non-Wage | 22,620 | 2,900 |
| GoU Dev | 2,573 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 343,208 | 63,873 |
| Wage | 155,488 | 60,533 |
| Non-Wage | 63,039 | 3,340 |
| GoU Dev | 28,848 | 0 |
| Ext Finance | 95,833 | 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 |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1

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

Quarterly statistical report produced

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

1 consultative meeting

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousands |
|--|----------------|
|--|----------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 52,680 | 16,140 |
| 221002 Workshops, Meetings and Seminars | 45,776 | 0 |
| 221009 Welfare and Entertainment | 8,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,000 | 0 |
| 221012 Small Office Equipment | 753 | 0 |
| 222001 Information and Communication Technology Services. | 6,000 | 1,500 |
| 227001 Travel inland | 23,000 | 4,000 |
| Total for Budget Output | 152,209 | 25,640 |
| Wage | 52,680 | 16,140 |
| Non-Wage | 45,753 | 9,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 53,776 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Quarterly National Standard Indicators updated

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

Quarterly statistical data collected and NSI updated

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 | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 9,045 | 0 |
| 222001 Information and Communication Technology Services. | 1,823 | 0 |
| 227001 Travel inland | 10,000 | 437 |
| Total for Budget Output | 20,868 | 437 |
| Wage | 0 | 0 |
| Non-Wage | 20,868 | 437 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Project desk and field appraisal conducted

PIAP Output: 18011204 Effective Program secretariate

1 N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 500 |
| 227001 Travel inland | 17,000 | 2,150 |
| Total for Budget Output | 20,000 | 2,650 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 2,650 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Quarterly monitoring reports produced and shared

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 | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 6,000 | 1,024 |
| 221009 Welfare and Entertainment | 19,412 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,653 | 0 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 6,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,524 | 0 |
| 225204 Monitoring and Supervision of capital work | 6,724 | 0 |
| 227001 Travel inland | 36,364 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 0 |
| Total for Budget Output | 91,677 | 1,024 |
| Wage | 0 | 0 |
| Non-Wage | 71,881 | 1,024 |
| GoU Dev | 19,796 | 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 | | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 640 | 0 |
| 227001 Travel inland | 2,000 | 0 |
| Total for Budget Output | 2,640 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,640 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 287,394 | 29,751 |
| Wage | 52,680 | 16,140 |

VOTE: 896 Moyo District

Quarter 2

| | | |
|-------------|---------|--------|
| Non-Wage | 161,142 | 13,611 |
| GoU Dev | 19,796 | 0 |
| Ext Finance | 53,776 | 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: 000061 Management of Government Accounts

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 1,500 | 0 |
| 221003 Staff Training | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,080 | 0 |
| 227001 Travel inland | 5,000 | 0 |
| 282301 Transfers to Government Institutions | 13,346 | 0 |
| Total for Budget Output | 23,926 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 23,926 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560070 Development and Management of Internal Audit and Controls**PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

10 sub-counties and 13 departments

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 46,863 | 17,350 |
| 221002 Workshops, Meetings and Seminars | 843 | 0 |
| 221003 Staff Training | 1,500 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,700 | 900 |
| 221009 Welfare and Entertainment | 250 | 50 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,800 | 1,298 |
| 221012 Small Office Equipment | 281 | 0 |
| 221017 Membership dues and Subscription fees. | 300 | 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 |
|---|-----------------|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousands |
| Item | Approved Budget | | Spent |
| 227001 Travel inland | 5,000 | | 1,325 |
| 227004 Fuel, Lubricants and Oils | 500 | | 0 |
| 228002 Maintenance-Transport Equipment | 500 | | 0 |
| Total for Budget Output | 62,538 | | 20,922 |
| Wage | 46,863 | | 17,350 |
| Non-Wage | 15,674 | | 3,572 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 0 | | 0 |
| Total for Department | 86,463 | | 20,922 |
| Wage | 46,863 | | 17,350 |
| Non-Wage | 39,600 | | 3,572 |
| 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

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

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

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 2,500 | 367 |
| Total for Budget Output | 3,500 | 367 |
| Wage | 0 | 0 |
| Non-Wage | 3,500 | 367 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

1

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|------------|
| 221009 Welfare and Entertainment | 500 | 0 |
| 227001 Travel inland | 1,000 | 375 |
| Total for Budget Output | 1,500 | 375 |
| Wage | 0 | 0 |
| Non-Wage | 1,500 | 375 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

VOTE: 896 Moyo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050205 Develop an MIS system for the tier4 sector

1

0

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

US\$ Thousand

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

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

3

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 200 |
| 222001 Information and Communication Technology Services. | 500 | 0 |
| 227001 Travel inland | 1,500 | 300 |
| Total for Budget Output | 2,500 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 2,500 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

N / A

VOTE: 896 Moyo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 7,547 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,101 | 0 |
| 221012 Small Office Equipment | 191 | 0 |
| 227001 Travel inland | 4,850 | 0 |
| Total for Budget Output | 13,689 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 13,689 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

35 members trained

PIAP Output: 07030201 Product and market information systems developed

2

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 35,880 | 8,790 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 227001 Travel inland | 37,848 | 0 |
| Total for Budget Output | 74,728 | 8,790 |
| Wage | 35,880 | 8,790 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 35,848 | 0 |

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 896 Moyo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|-----------------|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
| Item | Approved Budget | | Spent |
| 227001 Travel inland | 2,933 | | 0 |
| Total for Budget Output | 2,933 | | 0 |
| Wage | 0 | | 0 |
| Non-Wage | 2,933 | | 0 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 0 | | 0 |
| Total for Department | 100,851 | | 10,032 |
| Wage | 35,880 | | 8,790 |
| Non-Wage | 29,122 | | 1,242 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 35,848 | | 0 |

VOTE: 896 Moyo District

Quarter 2

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|----------------------------------|-------------------|-----------------|-------------------|
| Number of MDAs and LGs Per annum | Percentage | 100 | 45% |

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Public Service Pension Fund in place | Percentage | 85 | 45% |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Performance management tools in place | Number | 4 | 1 |

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of NDPIII Programme Secretariats allocated resources | Number | 4 | 2 |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the NDPIII implementation | Level | 75 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------------------|
| Number of integrity promotional campaigns conducted | Number | 4 | Staff salaries paid for three |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|---------------------------|
| An updated debt management system in place | Yes/No | 4 | 1 follow up visit made to |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|------------------------|
| % of planned training activities undertaken | Percentage | 4 | Monitoring and Support |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Jobs with profiled compendium of competencies | Percentage | 80 | 40 |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage | 80 | |

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 : 16060508 Procurement and disposal of Assets managed**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 100 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number | 32 | 0 |

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been | Number | 47 | 0 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|------------------------------|-------------------|-------------------------|-------------------|
| Number of products certified | Percentage | 32 departmental and sub | 50 |

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|----------------------------|-------------------|
| Number of fishers and fishing vessels licenced | Number | 08 fish farmers, 80 animal | 1 |

VOTE: 896 Moyo District**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320050 Paediatric Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of the costed RMNCAH Sharpened Plan funded | Percentage | 30 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| % of sub counties & TCs with functional intersectoral | Percentage | 70 | |

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-----------------------------|
| No. of CSOs and service providers trained | Number | 4 | 1 No. of District Water and |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of Health Center Rehabilitated and Expanded | Percentage | 85 | |

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| The E-performance management system at all levels Roll- | Percentage | 90 | |

Budget Output: 320098 Epidemiology and Data Management Research**PIAP Output : 1203011201 Health research & innovation promoted**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| National health research, and innovation agenda in place. | Percentage | 100 | |

VOTE: 896 Moyo District

Quarter 2

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 3% | 0 |

PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 58% | 0 |

Budget Output: 320003 Assets and Facilities Management**PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 70% | 0% |

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage | 100% | 25% |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of existing TVET institutions equipped with | Number | 3 | 0 |

VOTE: 896 Moyo District**Quarter 2****Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | 4 | 8 |

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: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|------------------------|
| No. of health workers trained to deliver KP friendly | Number | 40 | Salaries and wages for |

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|--------------------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No | Yes | Staff salaries paid for Q1 and |

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|---------------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No | 150 acres | Staff salaries paid for 3 |

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|------------------------------------|-------------------|-----------------|------------------------|
| No. of systems integrated with LIS | Number | 1 | Compensation rates for |

VOTE: 896 Moyo District

Quarter 2

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|-----------------------------|-------------------|-----------------|-------------------|
| % of government land titled | Percentage | 30 | |

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15020301 Diaspora engagement policy developed & implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number | Quarterly | |

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | Quarterly | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Briefs compiled on Statistics for Cross cutting | Number | 4 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-----------------------------|
| Proportion of parishes with functional Community | Percentage | 47 | Staff salary paid for three |

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 : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---------------------------------|-------------------|-----------------|-----------------------|
| Cash management policy in place | Percentage | 95 | Monthly DTPC meetings |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---------------------------------|-------------------|-----------------|--------------------------|
| Cash management policy in place | Percentage | 85 | 3 DTPC meetings held and |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-----------------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage | 4 | 1 multi-sectoral monitoring |

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|---------------------------|
| Number of Ugandans Visiting Tourist sites (National Parks, | Number | 300 | More tourists visited our |

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-----------------------------|
| No. of tour and travel agents registered and trained. | Number | 25 | Training of tour guards and |

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 : 07010201 An overarching local content policy framework developed**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------------------|
| No of standards for goods and services developed that are | Percentage | 45 | Registration of business with |

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|------------------------------------|-------------------|-----------------|----------------------------|
| Number of market outlets inspected | Number | 300 | Monitoring and supervision |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No of decentralized quality infrastructure in place (food | Number | 5 | |

PIAP Output : 07030201 Product and market information systems developed

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|--------------------------|
| No. of functional information systems in place by type | Number | 2 | Data on commodity prices |

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: 03 Human Resource Management | | | | | |
| Budget Output: 390012 Implementation of Pension Reforms | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Monitoring and Evaluation | CAO-Office Intergration | External Financing United Nations High Commission for Refugees (UNHCR) | N/A | 264,000 | 0 |
| Travel Inland - Benchmarking Expenses | CAO-Office | External Financing United Nations High Commission for Refugees (UNHCR) | N/A | 86,042 | 0 |
| Budget Output: 390017 Public Service Performance management | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District Head quarters | District Discretionary Equalisation Development Grant | N/A | 7,047 | 0 |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Residential Building - Staff Houses | District wide | Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP) | N/A | 5,400,000 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Dwellings - Lease | CAO-USMID-AF Works | District Discretionary Equalisation Development Grant | N/A | 782,199 | 0 |
| Item: 312411 Cultivated Animals - Acquisition | | | | | |
| Office Equipment and Supplies - Assorted Materials and Consumables | District wide | Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF) | N/A | 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: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | District headquarter | Locally Raised Revenues | N/A | 7,800 | 0 |
| Budget Output: 010016 Farmer mobilisation and sensitisation | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances during BYG trainings, meetings and reporting | All sub counties | External Financing World Food Programme(WFP) | N/A | 28,480 | 0 |
| Fuel during BYG training, monitoring and meetings | All sub county | External Financing World Food Programme(WFP) | N/A | 17,520 | 0 |
| Stationary for training, administration of BYG activities | All sub county | External Financing World Food Programme(WFP) | N/A | 3,976 | 0 |
| Airtime for data and voice call | All sub counties | External Financing World Food Programme(WFP) | N/A | 2,240 | 0 |
| Refreshment during monitoring and quarterly review meetings | All sub counties | External Financing World Food Programme(WFP) | N/A | 1,560 | 0 |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Production department crop: Supply of sunflower, soya bean seeds and fertilizer for demonstrating commercial production | All sub counties | Programme Conditional Grant - Development | N/A | 12,000 | 0 |
| Production department Fisheries: Supply of fish fingerlings and feeds for demonstration of improved aquaculture (fish farming) | Metu, Lefori, Moyo | Programme Conditional Grant - Development | N/A | 7,139 | 0 |
| Production department Livestock sector: Procurement and supply of Artificial insemination kits for breed improvement through Artificial insemination. | All sub counties | Programme Conditional Grant - Development | N/A | 8,300 | 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> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCHH: 236779 Moyo Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Production department Entomology section: Supply and demonstration of Live baits and tiny targets for Livestock diseases controlled | All sub counties | Programme Conditional Grant - Development | N/A | 4,172 | 0 |
| Production department Entomology section: Supply and demonstration of Live baits and tiny targets for Livestock diseases controlled | All sub counties | Programme Conditional Grant - Development | N/A | 3,298 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District wide | Other Transfers from Central Government Infectious Diseases Institute (IDI) | N/A | 45,000 | 0 |
| Budget Output: 320022 Immunisation Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| SDA for health workers, VHTs, DHTs & other stakeholders | District wide | External Financing Global Alliance for Vaccines and Immunization (GAVI) | N/A | 262,000 | 0 |
| SDA for health workers , DHTs, VHTs & other stakeholders | District Wide | External Financing Global Alliance for Vaccines and Immunization (GAVI) | N/A | 380,244 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | District wide | External Financing Global Alliance for Vaccines and Immunization (GAVI) | N/A | 8,000 | 0 |
| Office Supplies - Assorted Materials and Consumables | District wide | External Financing Global Alliance for Vaccines and Immunization (GAVI) | N/A | 18,000 | 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> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCHH: 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: 320022 Immunisation Services | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District wide | External Financing Global Alliance for Vaccines and Immunization (GAVI) | To be procured | 60,000 | 0 |
| Fuel, Oils and Lubricants - Diesel | District wide | External Financing Global Alliance for Vaccines and Immunization (GAVI) | N/A | 30,000 | 0 |
| Budget Output: 320050 Paediatric Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District wide | External Financing World Food Programme(WFP) | N/A | 25,095 | 0 |
| Budget Output: 320069 Malaria Control and Prevention | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | District wide | External Financing Global Fund for HIV, TB & Malaria | N/A | 115,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District wide | External Financing Global Fund for HIV, TB & Malaria | N/A | 35,000 | 0 |
| Budget Output: 320076 Reproductive and Infant Health Services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | District wide | External Financing United Nations Children Fund (UNICEF) | N/A | 50,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | District wide | External Financing Global Alliance for Vaccines and Immunization (GAVI) | N/A | 3,000,000 | 0 |
| Travel Inland - Allowances | District wide | External Financing Global Alliance for Vaccines and Immunization (GAVI) | N/A | 660,000 | 0 |
| Travel Inland - Expenses | District wide | External Financing Global Alliance for Vaccines and Immunization (GAVI) | N/A | 194,999 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District wide | External Financing United Nations Children Fund (UNICEF) | To be procured | 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> |
|--|----------------------------|--|-----------------------|---------------|--------------|
| LCHH: 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: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BESIA HC III | Besia HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 10,271 | 3,852 |
| Service Area: 20 Hospital Services | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320080 Support to Hospitals | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MOYO HOSPITAL | Moyo Hospital | Programme Conditional Grant - Non Wage Recurrent | NA | 310,629 | 116,486 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 224001 Medical Supplies and Services | | | | | |
| Agricultural Supplies - Assorted Items | Moyo Hospital | Programme Conditional Grant - Development | To be procured | 19,000 | 0 |
| Agricultural Supplies - Assorted Supplies | District Health Office | Programme Conditional Grant - Development | N/A | 300 | 0 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Assorted Materials | District wide | Programme Conditional Grant - Development | To be procured | 12,334 | 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) | | | | | |
| BESIA P.S | Besia Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 6,422 | 1,070 |
| ILLI VALLEY P.S. | Illi Valley Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 8,101 | 1,350 |

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> |
|--|----------------------------------|--|-----------------------|---------------|--------------|
| LCHH: 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 | NA | 10,423 | 1,737 |
| MOYO TOWN COUNCIL P.S. | Moyo Town Council Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 11,110 | 1,852 |
| 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 | NA | 52,800 | 8,800 |
| LEFORI SS | Lefori SS | Programme Conditional Grant - Non Wage Recurrent | NA | 37,024 | 6,171 |
| 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: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Payment of Contract staff at District Water Office | District Water Office | Programme Conditional Grant - Development | N/A | 24,000 | 0 |
| To Advertise and carry out procurement process | Procurement Unity | Programme Conditional Grant - Development | N/A | 14,000 | 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> |
|---|---------------------------------|---|-----------------------|---------------|--------------|
| LCHH: 236779 Moyo Town Council | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 01 Community sensitization and empowerment | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Meeting | Community Based Services Office | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | N/A | 20,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Monitoring and Evaluation | Moyo TC | District Unconditional Grant Non-Wage | To be procured | 154,165 | 0 |
| Travel Inland - Conferences, Seminars and Workshops | Celecelea East | District Unconditional Grant Non-Wage | To be procured | 325,000 | 0 |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Conferences, Seminars and Workshops | | Programme Conditional Grant - Non Wage Recurrent | N/A | 20,000 | 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: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Food and Refreshments | District wide | External Financing World Food Programme(WFP) | N/A | 57,552 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | District wide | District Unconditional Grant Non-Wage | N/A | 4,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | District wide | District Unconditional Grant Non-Wage | N/A | 30,000 | 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> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCHH: 236779 Moyo Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Facilitation and Allowances | District wide | District Discretionary Equalisation Development Grant | N/A | 7,048 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Appraisal | District wide | District Discretionary Equalisation Development Grant | N/A | 3,524 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring expenses | District wide | District Discretionary Equalisation Development Grant | N/A | 3,524 | 0 |
| Field work expenses | All parishes | District Discretionary Equalisation Development Grant | N/A | 2,500 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | All parishes | District Unconditional Grant Non-Wage | N/A | 5,000 | 0 |
| Department: 120 Internal Audit | | | | | |
| Service Area: 10 Compliance | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 560070 Development and Management of Internal Audit and Controls | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing and Assorted Stationery | | District Unconditional Grant Non-Wage | N/A | 4,000 | 0 |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Service Area: 10 Commercial Services | | | | | |
| Programme: 07 Private Sector Development | | | | | |
| SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output: 190036 Trade Development | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | District wide | External Financing World Food Programme(WFP) | N/A | 71,696 | 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 HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,136 | 1,926 |
| LAROPI HC III | Laropi HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 10,271 | 3,852 |
| GBALALA HC II | Gbalala HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,136 | 1,926 |
| 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 | NA | 13,102 | 2,184 |
| GBALALA P.S. | Gbalala Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 6,168 | 1,028 |
| LAROPI P.S. | Laropi Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 9,226 | 1,538 |
| UBBI P.S | Ubbi Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 6,489 | 1,081 |
| PANYANGA P.S. | Panyanga Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 9,361 | 1,560 |
| 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 | NA | 100,144 | 16,691 |

VOTE: 896 Moyo District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236780 Laropi Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Sitting and Drilling of Ubbi primary school Deep hand pump borehole | Ubbi Primary School | Programme Conditional Grant - Development | N/A | 52,000 | 0 |
| Retention payment of Kelihwesimojo Deep hand pump borehole | Kelihwesimojo | Programme Conditional Grant - Development | N/A | 2,273 | 0 |
| LCIII: 236781 Lefori Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Production department crop: Micro scale Irrigation demonstration | Lefori, Dufile | Programme Conditional Grant - Development | N/A | 68,793 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| COHWE HC II | Cohwe HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,136 | 1,926 |
| MUNU HC II | Munu HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,136 | 1,926 |
| GWERE HC II | Gwere HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,136 | 1,926 |
| LEFORI HC II | Lefori HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 10,271 | 3,852 |

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> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCHH: 236781 Lefori Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Munu HC II | Programme Conditional Grant - Development | N/A | 35,000 | 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 | NA | 8,333 | 1,389 |
| LEFORI P.S | Lefori Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 11,878 | 1,980 |
| GWERE P.S. | Gwere Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 8,741 | 1,457 |
| CHOHWE P.S | Chokwe Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 5,268 | 599 |
| MASALOA P.S. | Masaloa Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 8,648 | 1,441 |
| 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 | NA | 133,588 | 22,265 |

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: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Sitting and Drilling of Nyaiga Deep hand pump borehole | Nyaiga Village | Programme Conditional Grant - Development | N/A | 52,000 | 0 |
| Sitting and Drilling of Chohwe Deep pump borehole | Chohwe Village | Programme Conditional Grant - Development | N/A | 52,000 | 0 |
| Retention Payment of Munu East Deep hand pump borehole | Munu East Village | Programme Conditional Grant - Development | N/A | 2,273 | 0 |
| Retention Payment of Munu West Deep hand pump borehole | Munu Weast Village | Programme Conditional Grant - Development | N/A | 2,273 | 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 wide | External Financing World Food Programme(WFP) | N/A | 16,000 | 0 |
| LCIII: 236785 Moyo Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| District Headquarters management: Conducting Agriculture show and competition | ADC/DFI | Programme Conditional Grant - Development | N/A | 15,000 | 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: 236785 Moyo 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) | | | | | |
| LOGOBA HC III | Logoba HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 10,271 | 3,852 |
| RAMOGI HC II | Ramogi HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,136 | 1,926 |
| MOYO MISSION HCIII | Moyo Mission HC IV | Programme Conditional Grant - Non Wage Recurrent | NA | 9,456 | 3,546 |
| ERIA HC III | Eria HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 10,271 | 3,852 |
| OPIRO HC II | Opiro HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,136 | 1,926 |
| AFOGI HC II | Afogi HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,136 | 1,926 |
| LAMA HEALTH CENTRE II | Lama HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 10,271 | 3,852 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MOYO BOYS P.S. | Moyo Boys Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 16,160 | 2,693 |
| MOYO BOYS P.S. | Moyo boys Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 2,683 | 447 |
| AFOJI P.S. | Afoji Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 4,262 | 710 |
| LOGOBA P.S. | Logoba Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 10,320 | 1,720 |
| ERA P.S | Era Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 3,632 | 605 |
| ERIA P.S. | Eria Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 6,332 | 1,055 |
| ETELE P.S. | Etele Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 10,936 | 1,823 |
| KONGOLO P.S | Kongolo Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 7,581 | 1,263 |

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) | | | | | |
| LAMA P.S. | Lama Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 3,380 | 563 |
| OROKOMBA P.S. | Orokomba Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 5,258 | 876 |
| MADA P.S. | Mada Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 8,665 | 1,444 |
| KOLOKOLO P.S. | Kolokolo Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 4,447 | 741 |
| FR. BILBAO MEMORIAL P.S. | Fr. Bilbao Memorial Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 8,936 | 1,489 |
| MOYO ARMY P.S. | Moyo Army Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 15,140 | 2,523 |
| TOLORO P.S. | Toloro Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 6,118 | 1,020 |
| 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 | NA | 0 | 0 |
| LOGOBA SS | Logoba SS | Programme Conditional Grant - Non Wage Recurrent | NA | 27,072 | 4,512 |
| 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: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Sitting and Drilling of Weaver Nest ECD Deep hand pump borehole | Weaver Nest ECD | Programme Conditional Grant - Development | N/A | 52,000 | 0 |
| Retention payment of Moipiplia Deep hand pump borehole | Moipiolia Village | Programme Conditional Grant - Development | N/A | 2,273 | 0 |

VOTE: 896 Moyo District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|----------------------------|---|-----------------------|---------------|--------------|
| LCIII: 236786 Metu Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| EREPI HEALTH CENTRE II | Erepi HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 0 | 886 |
| GOOPI HC II | Goopi HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,136 | 1,926 |
| EREPI HEALTH CENTRE II | Erepi HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 2,364 | 0 |
| ORI HC II | Ori HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,136 | 1,926 |
| EREMI HC III | Eremi HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 10,271 | 382 |
| FR BILBAO MEMORIAL HEALTH CENT | Fr. Bilbao Memorial HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 4,728 | 1,773 |
| ABESO HC II | Abeso HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,136 | 1,926 |
| KWEYO HC II | Kweyo HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,136 | 1,926 |
| METU HC III | Metu HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 10,271 | 3,852 |
| GBARI HC II | Gbari HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,136 | 1,926 |
| AYA HC II | Aya HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 10,271 | 3,852 |
| Service Area: 30 Health Management and Supervision | | | | | |
| 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 - Assorted Materials | Kweyo | District Discretionary Equalisation Development Grant | N/A | 98,670 | 0 |
| Building and Facility Maintenance - Assorted Materials | Kweyo HC II | District Discretionary Equalisation Development Grant | N/A | 21,330 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Gbari HC II | Programme Conditional Grant - Development | N/A | 35,000 | 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> |
|---|----------------------------|--|-----------------------|---------------|--------------|
| LCHH: 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) | | | | | |
| LIRI P.S. | Liri Primary | Programme Conditional Grant - Non Wage Recurrent | NA | 0 | 0 |
| GOOPI P.S. | Goopi Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 9,363 | 1,560 |
| LECHU P.S. | Lechu Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 3,529 | 588 |
| EREMI P.S. | Eremi Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 12,235 | 2,039 |
| ABESO P.S. | Abeso Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 5,662 | 348 |
| AYA P.S. | Aya Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 9,724 | 1,621 |
| EREPI DEMO. SCHOOL | Erepi Demonstration School | Programme Conditional Grant - Non Wage Recurrent | NA | 8,832 | 1,472 |
| LOKWA P.S | Lokwa Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 12,821 | 2,137 |
| NYOJO GIRLS P.S. | Nyojo Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 10,630 | 1,772 |
| ALIMO P.S | Alimo Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 6,306 | 1,051 |
| AMUA P.S. | Amua Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 7,581 | 376 |
| LIRI P.S. | Liri Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 2,297 | 383 |
| ELEGU | Elegu Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 3,018 | 503 |
| GBARI P.S. | Gbari Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 5,146 | 858 |
| KWEYO P.S. | Kweyo Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 9,777 | 1,630 |

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: 070 Roads and Engineering | | | | | |
| Service Area: 20 Engineering Services | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Metu-Gbari and Metu-Abeso | External Financing United Nations Capital Development Fund (UNCDF) | N/A | 100,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Sitting and Drilling of Production well | | Programme Conditional Grant - Development | N/A | 60,000 | 0 |
| Feasibility study, preparation of Bill of Quantity and Design of pipe water system | Gbari Health Center | Programme Conditional Grant - Development | N/A | 90,000 | 0 |
| Carrying out social screening | All the five Sub-Counties | Programme Conditional Grant - Development | N/A | 5,335 | 0 |
| Sitting and Drilling of Erebijio Deep hand pump borehole | Erebijio Village | Programme Conditional Grant - Development | N/A | 52,000 | 0 |
| Retention payment of Pamulu East Deep hand pump borehole | Pamulu East Borehole | Programme Conditional Grant - Development | N/A | 2,273 | 0 |
| LCIII: 236787 Difule Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Production department crop: Micro scale irrigation demonstration | Farmers field in Dufile | Programme Conditional Grant - Development | N/A | 68,793 | 0 |

VOTE: 896 Moyo District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 236787 Difule Subcounty | | | | | |
| Department: 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) | | | | | |
| PAANJALA HC II | Paanjala HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,136 | 1,926 |
| ARRA HC II | Arra HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,136 | 1,926 |
| DUFILE HC III | Dufile HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 10,271 | 382 |
| Service Area: 30 Health Management and Supervision | | | | | |
| 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 - Assorted Materials | Arra HC II | District Discretionary Equalisation Development Grant | N/A | 114,000 | 0 |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Residential Building - Contractor | Arra HC II | Transitional Conditional Grant - Development | N/A | 350,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Carpentry Services | Dufile Primary School | Programme Conditional Grant - Development | To be procured | 21,600 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| GUNYA P.S | Gunya Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 7,201 | 1,200 |
| ARRA P.S. | Arra Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 9,529 | 1,588 |
| PAANJALA P.S. | Paanjala Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 5,907 | 985 |

VOTE: 896 Moyo District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 236787 Difule Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| DUFIL P.S. | Dufile Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 11,703 | 1,951 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| DUFIL SEED SCHOOL | Dufile Seed School | Programme Conditional Grant - Non Wage Recurrent | NA | 65,116 | 10,853 |
| 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: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Retention payment of Gunya Panyewe Deep hand pump borehole | Gunya Panyewe | Programme Conditional Grant - Development | N/A | 2,273 | 0 |
| Retention payment of Buhwa Deep hand pump borehole | Buhwa Village | Programme Conditional Grant - Development | N/A | 2,273 | 0 |
| LCIII: 273662 Lefori Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring expenses | all parishes | District Discretionary Equalisation Development Grant | N/A | 700 | 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: 273664 Aluru | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building Staff Houses | Lama HC III | Programme Conditional Grant - Development | N/A | 170,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Etele Primary School | Programme Conditional Grant - Development | N/A | 128,576 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Sitting and Drilling of Ramongi Central Deep hand pump borehole | Ramongi Central | Programme Conditional Grant - Development | N/A | 52,000 | 0 |
| Home Improvement Campaign approach and Community Led Total Sanitation, National days and Coordinations | Selected Villages in Aluru Sub-county | Programme Conditional Grant - Development | N/A | 29,630 | 0 |
| 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: 320003 Assets and Facilities Management | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Amua Primary School | Programme Conditional Grant - Development | To be procured | 123,176 | 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: 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: 320003 Assets and Facilities Management | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Carpentry Services | Amua Primary School | Programme Conditional Grant - Development | N/A | 16,200 | 0 |
| LCIII: S1813 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MOYO GIRLS P.S. | Moyo Girls Primary School | Programme Conditional Grant - Non Wage Recurrent | NA | 6,490 | 1,082 |
| 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 | NA | 0 | 0 |
| Erepi PTC | Erepi Primary Teachers' College | Programme Conditional Grant - Non Wage Recurrent | NA | 179,375 | 29,896 |
| MOYO TECH.INST | Moyo Technical Institute | Programme Conditional Grant - Non Wage Recurrent | NA | 156,317 | 26,053 |

