

VOTE: 895 **Moroto District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 895 Moroto District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 895 Moroto District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2023/24 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 756,000 | 756,000 | 345,119 | 46% |
| Discretionary Government Transfers | 2,609,220 | 2,841,878 | 2,110,673 | 81% |
| Conditional Government Transfers | 13,658,026 | 15,685,439 | 11,923,826 | 87% |
| Other Government Transfers | 490,123 | 490,123 | 107,534 | 22% |
| External Financing | 2,394,000 | 2,394,000 | 622,280 | 26% |
| Total Revenues shares | 19,907,368 | 22,167,439 | 15,109,432 | 76% |

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

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 920,184 | 1,498,482 | 853,173 | 93% |
| Manufacturing | 11,978 | 11,978 | 395 | 3% |
| Tourism Development | 16,000 | 16,000 | -1,911 | -12% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,530,326 | 1,576,170 | 585,821 | 38% |
| Private Sector Development | 81,407 | 81,407 | 46,688 | 57% |
| Integrated Transport Infrastructure And Services | 1,567,979 | 1,567,979 | 654,986 | 42% |
| Digital Transformation | 1,200 | 1,200 | 0 | 0% |
| Human Capital Development | 12,388,764 | 13,432,416 | 6,730,821 | 54% |
| Public Sector Transformation | 1,089,603 | 1,606,640 | 870,970 | 80% |
| Community Mobilization And Mindset Change | 778,784 | 778,784 | 192,152 | 25% |
| Governance And Security | 882,170 | 957,410 | 480,128 | 54% |
| Development Plan Implementation | 638,973 | 638,973 | 250,913 | 39% |
| Grand Total | 19,907,368 | 22,167,439 | 10,664,137 | 54% |
| Wage | 10,932,533 | 11,806,327 | 7,599,556 | 70% |
| Non-Wage Recurrent | 3,220,843 | 4,026,858 | 2,066,238 | 64% |
| Domestic Devt | 3,359,993 | 3,940,254 | 610,127 | 18% |
| External Financing | 2,394,000 | 2,394,000 | 388,215 | 16% |

VOTE: 895 Moroto District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

Cumulatively, Moroto DLG received a total of US\$15,109,432 billion (76% of the approved annual budget of US\$19,907.368) by the end of Quarter three of FY 2023/24. These funds included: Locally Raised Revenues- US\$345,119 million (46% of the annual approved local revenue of US\$756 million); Discretionary Government transfers- US\$2,110,676 billion (81% of the approved annual amount of US\$7,519.911 billion); Conditional Government Transfers- US\$11,923,826 billion (87% of the approved amount of US\$13,658.026 billion); OGT was UGX 107,534 Million (22%) and Donor Funding was UGX 622,280 Million (26%).

Cumulatively, Moroto DLG disbursed the funds received in Q1, Q2 and Q3 to all departments as follows: Administration received US\$1,289,516 billion, Finance received US\$200,479 million; Statutory bodies received 356,433 million; Production received US\$1,224,300 billion; Health received US\$3,483,492 billion; Education received US\$6,056,187 billion; Roads received US\$770,723 million; Water received US\$985,970 million; Natural Resources received US\$229,303 million; Community Based Services received US\$250,298 million; Planning received US\$98,706 million; Internal Audit received US\$35,018 million and Trade received US\$65,887 million.

Moroto District local government cumulatively spent funds worth UGX 10,755,086 billion. However the actual expenditure performance can not be determined because there are negative expenditures appearing in some departments. The negatives were as a result of late retirement of Quarter four advances for FY 2022/23 on IFMS which were then reflected as Expenditures for Q1 for FY2023/24 and yet the mentioned expenditures were spent on different lines in Q4 hence causing negatives. This also affected the cumulative expenditure by the end of Third quarter.

VOTE: 895

Moroto District

Quarter 3

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 756,000 | 756,000 | 345,119 | 46% |
| Agency Fees | 45,000 | 45,000 | 22,940 | 51% |
| Business licenses | 6,000 | 6,000 | 2,418 | 40% |
| Land Fees | 5,000 | 5,000 | 0 | 0% |
| Local Services Tax-Payable By Individuals | 53,977 | 53,977 | 7,585 | 14% |
| Market /Gate Charges | 5,500 | 5,500 | 0 | 0% |
| Mineral Royalties | 470,023 | 470,023 | 142,429 | 30% |
| Rent & Rates - Non-Produced Assets – from private entities | 170,500 | 170,500 | 169,747 | 100% |
| Discretionary Government Transfers | 2,609,220 | 2,841,878 | 2,110,673 | 81% |
| District Discretionary Equalisation Development Grant | 374,571 | 531,989 | 374,571 | 100% |
| District Unconditional Grant Non-Wage | 451,474 | 526,714 | 395,036 | 87% |
| District Unconditional Grant Wage | 1,685,421 | 1,685,421 | 1,264,066 | 75% |
| Urban Discretionary Equalisation Development Grant | 14,741 | 14,741 | 14,741 | 100% |
| Urban Unconditional Grant Wage | 39,510 | 39,510 | 29,632 | 75% |
| Urban Unconditional Non-Wage | 43,502 | 43,502 | 32,627 | 75% |
| Conditional Government Transfers | 13,658,026 | 15,685,439 | 11,923,826 | 87% |
| Programme Conditional Grant - Non Wage Recurrent | 1,196,342 | 1,927,118 | 1,310,981 | 110% |
| Programme Conditional Grant - Development | 2,839,267 | 3,262,110 | 2,919,528 | 103% |
| Programme Conditional Grant - Wage Recurrent | 9,207,602 | 10,081,396 | 7,378,503 | 80% |
| Support Services Conditional Grant - Non Wage Recurrent | 400,000 | 400,000 | 300,000 | 75% |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% |
| Other Government Transfers | 490,123 | 490,123 | 107,534 | 22% |
| Micro Projects under Karamoja Development Programme | 116,599 | 116,599 | 0 | 0% |
| Neglected Tropical Diseases (NTDs) | 0 | 0 | 0 | |
| Results Based Financing (RBF) | 0 | 0 | 0 | |
| Support to PLE (UNEB) | 3,599 | 3,599 | 0 | 0% |
| Uganda Road Fund (URF) | 328,881 | 328,881 | 96,635 | 29% |

VOTE: 895

Moroto District

Quarter 3

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|-----------------|----------------|---------------------|----------------------|
| Uganda Women Entrepreneurship Program(UWEP) | 16,044 | 16,044 | 4,898 | 31% |
| Youth Livelihood Programme (YLP) | 25,000 | 25,000 | 6,000 | 24% |
| External Financing | 2,394,000 | 2,394,000 | 622,280 | 26% |
| European Union (EU) | 84,000 | 84,000 | 0 | 0% |
| Global Fund for HIV, TB & Malaria | 100,000 | 100,000 | 0 | 0% |
| Research Triangle Institute (RTI) | 740,000 | 740,000 | 247,793 | 33% |
| United Nations Children Fund (UNICEF) | 1,170,000 | 1,170,000 | 367,740 | 31% |
| United Nations Population Fund (UNPF) | 200,000 | 200,000 | 6,747 | 3% |
| World Health Organisation (WHO) | 100,000 | 100,000 | 0 | 0% |
| Total Revenues Shares | 19,907,368 | 22,167,439 | 15,109,432 | 76% |

VOTE: 895 **Moroto District**

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By the end of Quarter three of FY 2023/24, the District cumulative receipt was UGX. 11,923.826 billion (87% of 15,519.685 billion from Conditional Government grants, and UShs 2,110.673 billion from Discretionary tranfers which was 81% of the expected receipt by end of third quarter. This performance was good because Central Governement released funds as planned by the end of the quarter.

Cumulative Performance for Other Government Transfers

Moroto District Local Government received a cumulative total of ugx 107,534 Million (22%) from Other Government Transfers. The highest contributor being Uganda Road Fund. The performance was far below average because no funds were received from Micro Projects under Karamoja Development Programme.

Cumulative Performance for External Financing

By the end of the third Quarter for FY 2023/24, The District had realised a cumulative total fund of UGX 622,280 Million from External Financing. This was 26% performance which was still far below the expected performance by the end of Q3. This was because of the donors not fulfilling their pledges as planned.

VOTE: 895

Moroto District

Quarter 3

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 | 1,339,308 | 0 | 1,007,531 | 75% | 450,536 |
| Sub-Total | 1,339,308 | 0 | 1,007,531 | 75% | 450,536 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 444,961 | 0 | 192,404 | 43% | 106,809 |
| Sub-Total | 444,961 | 0 | 192,404 | 43% | 106,809 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 557,161 | 0 | 313,432 | 56% | 161,483 |
| Sub-Total | 557,161 | 0 | 313,432 | 56% | 161,483 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 804,744 | 0 | 759,237 | 94% | 362,268 |
| 20 Agricultural Production | 1,200 | 0 | 0 | 0% | 0 |
| 30 Agricultural Value Chain Services | 100,000 | 0 | 90,402 | 90% | 90,402 |
| Sub-Total | 905,944 | 0 | 849,638 | 94% | 452,669 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 4,984,602 | 0 | 2,431,965 | 49% | 891,511 |
| 30 Health Management and Supervision | 54,905 | 0 | 19,335 | 35% | 10,060 |
| Sub-Total | 5,039,507 | 0 | 2,451,299 | 49% | 901,571 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 4,226,214 | 0 | 3,066,398 | 73% | 1,079,213 |
| 20 Secondary Education | 2,079,403 | 0 | 1,150,538 | 55% | 434,900 |
| 30 Skills Development | 372,166 | 0 | 0 | 0% | 0 |
| 40 Education&Sports Management and Inspection | 671,474 | 0 | 62,586 | 9% | 66,463 |
| Sub-Total | 7,349,257 | 0 | 4,279,522 | 58% | 1,580,576 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,569,544 | 0 | 654,986 | 42% | 274,937 |
| Sub-Total | 1,569,544 | 0 | 654,986 | 42% | 274,937 |

VOTE: 895

Moroto District

Quarter 3

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 1,272,852 | 0 | 373,111 | 29% | 171,992 |
| Sub-Total | 1,272,852 | 0 | 373,111 | 29% | 171,992 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 293,060 | 0 | 210,448 | 72% | 63,984 |
| Sub-Total | 293,060 | 0 | 210,448 | 72% | 63,984 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 27,890 | 0 | 8,633 | 31% | 6,977 |
| 20 Empowerment and Mindset Change | 715,309 | 0 | 185,782 | 26% | 109,953 |
| Sub-Total | 743,199 | 0 | 194,415 | 26% | 116,930 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 192,448 | 0 | 58,509 | 30% | 24,071 |
| Sub-Total | 192,448 | 0 | 58,509 | 30% | 24,071 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 75,304 | 0 | 30,136 | 40% | 15,350 |
| Sub-Total | 75,304 | 0 | 30,136 | 40% | 15,350 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 110,407 | 0 | 50,028 | 45% | 24,621 |
| 20 Value Chain Services | 14,418 | 0 | -1,320 | -9% | 1,430 |
| Sub-Total | 124,824 | 0 | 48,708 | 39% | 26,051 |
| Grand Total | 19,907,368 | 0 | 10,664,137 | 54% | 4,346,960 |

VOTE: 895

Moroto District

Quarter 3

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 | 1,191,826 | 1,708,864 | 1,122,662 | 94% | 336,109 |
| District Unconditional Grant Non-Wage | 117,417 | 117,417 | 87,395 | 74% | 29,354 |
| District Unconditional Grant Wage | 516,578 | 516,578 | 387,343 | 75% | 129,114 |
| Locally Raised Revenues | 123,000 | 123,000 | 61,140 | 50% | 12,200 |
| Multi-Sectoral Transfers to LLGs_NonWage | 140,526 | 140,526 | 79,333 | 56% | 26,444 |
| Programme Conditional Grant - Non Wage Recurrent | 254,796 | 771,834 | 477,818 | 188% | 129,119 |
| Urban Unconditional Grant Wage | 39,510 | 39,510 | 29,632 | 75% | 9,877 |
| Development Revenues | 147,481 | 147,481 | 147,481 | 100% | 77,089 |
| District Discretionary Equalisation Development Grant | 16,697 | 16,697 | 16,697 | 100% | 11,697 |
| Multi-Sectoral Transfers to LLGs_Gou | 130,784 | 130,784 | 130,784 | 100% | 65,392 |
| Total Revenues Shares | 1,339,308 | 1,856,345 | 1,270,144 | 95% | 413,199 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 556,088 | 556,088 | 364,711 | 66% | 120,863 |
| Non Wage | 635,739 | 1,152,776 | 578,459 | 91% | 326,324 |
| Development Expenditure | | | | | |
| Domestic Development | 147,481 | 147,481 | 64,361 | 44% | 3,349 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,339,308 | 1,856,345 | 1,007,531 | 75% | 450,536 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 179,493 | | |
| Wage | | | 52,265 | | |
| Non Wage | | | 127,227 | | |
| Development Balances | | | 83,121 | | |
| Domestic Development | | | 83,121 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 262,613 | | |

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 1,289,516,000/= representing 96% of the total approved budget. Of this; District Unconditional Grant (Non-Wage) was UGX 87,395,000 (74%), District Unconditional Grant (Wage) was UGX 387,343,000 (75%) , Programme Conditional Grant non wage was UGX 477,818,000 (188%) , Locally Raised Revenues was Ugx 61,140,000 (50%), Multi-Sectoral Transfers to LLGs_NonWage UGX98705,000 (70%) and Urban Unconditional Grant wage was UGX 29,632,000 (75%), District Discretionary Equalisation Development Grant was UGX 13,349,000 (80%), Multisectoral transfers to LLGs Gou UGX130,784,000 (100%)
The department cummulatively spent a total of 1,004,531,000/= representing 75% of the budget. Of this; wage was 364,711,000/= (66%) and Non wage 575,459,000/= and development was 64,361,000/= (44%)

Reasons for unspent balances on the bank account

The total unspent balance was 284,985,000/= of which wage was 52,265,000/= and Non-wage 149,599,000/=and Development was UGX 83,121,000
The reasons for unspent balance were, transfer of service of PAS, some positions of urban council like Town clerk, Treasurer, Senior CDO are not filled,recruitment of some staff has not been done as a result of a circular halting recruitment except for replacemen some retired staff were not paid their gratuity, delay in requisition of funds.

Highlights of physical performance by end of the quarter

All staff salaries paid, reports generated, fuel and lubricants procured, stationery and small office equipment procured, reports submitted, backstopping conducted, salary arrears paid, transfers to other government units done, trainings attended, ICT supplies procured.

VOTE: 895

Moroto District

Quarter 3

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 | 360,961 | 360,961 | 200,479 | 56% | 65,208 |
| District Unconditional Grant Non-Wage | 31,432 | 31,432 | 23,574 | 75% | 7,858 |
| District Unconditional Grant Wage | 123,729 | 123,729 | 92,796 | 75% | 30,932 |
| Locally Raised Revenues | 205,800 | 205,800 | 84,109 | 41% | 26,418 |
| Development Revenues | 84,000 | 84,000 | 0 | 0% | 0 |
| External Financing | 84,000 | 84,000 | 0 | 0% | 0 |
| Total Revenues Shares | 444,961 | 444,961 | 200,479 | 45% | 65,208 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 123,729 | 123,729 | 87,962 | 71% | 29,649 |
| Non Wage | 237,232 | 237,232 | 104,441 | 44% | 77,160 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 84,000 | 84,000 | 0 | 0% | 0 |
| Total Expenditure | 444,961 | 444,961 | 192,404 | 43% | 106,809 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 8,075 | | |
| Wage | | | 4,834 | | |
| Non Wage | | | 3,241 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 8,075 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

The department cummulatively received a total fund of UGX 200,479 million (45%). out of which, UGX 23,574 million (75%) was District Unconditional Grant nonwage, UGX 92,796 million (75%) was District Unconditional grant wage and UGX 84,109 million (41%) was Local reveue. The total cumulative expenditure was UGX 189,954 million (43%). out of which, UGX 87,962 million (71%) was wage and UGX 101,991 million (43%) was non wage

Reasons for unspent balances on the bank account

The total unspent balance was UGX 10,525 million consisting of UGX 4,834 million for wage and UGX 5,691 million for nonwage. The reason for the unspent balance delay in requisitioning of funds by activity implementers and non payment of deductions.

Highlights of physical performance by end of the quarter

Staff salaries paid, staff welfare provided, books, periodical, newspapers purchased, Fuel procured,. budget confrerence conducted, Local Revenue performance monitored and Local revenues tranfers to lower local governments done.

VOTE: 895 Moroto District

Quarter 3

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 | 557,161 | 632,401 | 356,433 | 64% | 105,494 |
| District Unconditional Grant Non-Wage | 122,763 | 198,004 | 92,297 | 75% | 31,248 |
| District Unconditional Grant Wage | 217,621 | 217,621 | 163,216 | 75% | 54,405 |
| Locally Raised Revenues | 216,777 | 216,777 | 100,921 | 47% | 19,841 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 557,161 | 632,401 | 356,433 | 64% | 105,494 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 217,621 | 217,621 | 133,576 | 61% | 44,911 |
| Non Wage | 339,541 | 414,781 | 179,856 | 53% | 116,572 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 557,161 | 632,401 | 313,432 | 56% | 161,483 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 43,002 | | |
| Wage | | | 29,640 | | |
| Non Wage | | | 13,362 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 43,002 | | |

Summary of Department Revenues and Expenditure by Source

The department cummulatively received funds worth UGX 356,433 million representing 64% of the approved budget. out of which UGX 92,297 million (75%) was District Unconditional Grant non wage, UGX 163,216 million (75%)was District Unconditional grant wage and UGX 100,921 million (47%) was Local revenue. The department spent a cumulative total of UGX 313,432 million. This comprises of UGX 133,576 million for wage and UGX 179,856 million for nonwage.

Reasons for unspent balances on the bank account

VOTE: 895 **Moroto District**

Quarter 3

SECTION B : Summary by Department

The total unspent balance was UGX 43,002 million. Out of which UGX 29,640 million was wage and UGX 13,362 million was nonwage. The reason for unspent balance on wage is mainly because of non appointment of the Vice Chairperson, The facilitation was not processed in time. Non retirement of advances from the IFMS.

Highlights of physical performance by end of the quarter

Salaries for Chairperson DSC, Principal human Resource Officer, Stenographer secretary and Office attendant Paid, Allowances to the DSC Members paid, Workshop and seminars attended , facilitated, Submissions handled , books and periodicals procured, Payment for computer, accessories, toners repairs and supplies done , Printing stationary, a, Travel inland facilitated. Vehicle maintained, fuel procured, cleaning services paid, burial expenses cleared, recruitment expenses cleared.

VOTE: 895 Moroto District

Quarter 3

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 | 805,944 | 1,007,243 | 775,880 | 96% | 272,058 |
| Locally Raised Revenues | 1,200 | 1,200 | 800 | 67% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 201,298 | 150,974 | 0% | 50,325 |
| Programme Conditional Grant - Wage Recurrent | 804,744 | 804,744 | 624,106 | 78% | 221,734 |
| Development Revenues | 100,000 | 477,000 | 448,421 | 448% | 188,500 |
| External Financing | 100,000 | 100,000 | 71,421 | 71% | 0 |
| Programme Conditional Grant - Development | 0 | 377,000 | 377,000 | 0% | 188,500 |
| Total Revenues Shares | 905,944 | 1,484,242 | 1,224,300 | 135% | 460,558 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 804,744 | 804,744 | 621,850 | 77% | 219,478 |
| Non Wage | 1,200 | 202,498 | 134,893 | 11,241% | 119,757 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 377,000 | 21,475 | 0% | 42,013 |
| External Financing | 100,000 | 100,000 | 71420.6 | 71% | 71,421 |
| Total Expenditure | 905,944 | 1,484,242 | 849,638 | 94% | 452,669 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 19,136 | | |
| Wage | | | 2,255 | | |
| Non Wage | | | 16,881 | | |
| Development Balances | | | 355,525 | | |
| Domestic Development | | | 355,525 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 374,662 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 895 **Moroto District**

Quarter 3

SECTION B : Summary by Department

The department received cummulative total amount of UGX 1,224.3 billion. of which wage was UGX624,106 million, Programme conditional grant non wage UGX 150,974 million locally raised revenue of UGX 800,000, external financing 71,421 and Development 21,474 million. The cumulative total expenditure on wage was UGX 621,850 million, non wage was UGX 134,360 million, Development 21,474 million and External Financing of UGX 71,420 million.

Reasons for unspent balances on the bank account

The Unspent balance on wage was UGX 2,255 million, nonwage UGX 17,414 million and development was UGX 355,525. The reason for unspent balance was due to delay is release and processing of funds and non retirement of advances on IFMS.

Highlights of physical performance by end of the quarter

Salaries paid for 13 staff, and DDMC activities conducted.

VOTE: 895 Moroto District

Quarter 3

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 | 3,142,793 | 3,142,793 | 2,356,994 | 75% | 785,398 |
| Locally Raised Revenues | 1,200 | 1,200 | 800 | 67% | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 393,755 | 393,755 | 295,316 | 75% | 98,439 |
| Programme Conditional Grant - Wage Recurrent | 2,747,838 | 2,747,838 | 2,060,878 | 75% | 686,959 |
| Development Revenues | 1,896,714 | 2,054,132 | 1,126,497 | 59% | 565,796 |
| District Discretionary Equalisation Development Grant | 132,538 | 289,956 | 132,538 | 100% | 66,269 |
| External Financing | 1,340,000 | 1,340,000 | 412,365 | 31% | 130,021 |
| Programme Conditional Grant - Development | 424,177 | 424,177 | 581,595 | 137% | 369,506 |
| Total Revenues Shares | 5,039,507 | 5,196,925 | 3,483,492 | 69% | 1,351,194 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 2,747,838 | 2,747,838 | 1,903,062 | 69% | 635,862 |
| Non Wage | 394,955 | 394,955 | 274,371 | 69% | 95,072 |
| Development Expenditure | | | | | |
| Domestic Development | 556,714 | 714,132 | 6,000 | 1% | 6,000 |
| External Financing | 1,340,000 | 1,340,000 | 267866.164 | 20% | 164,637 |
| Total Expenditure | 5,039,507 | 5,196,925 | 2,451,299 | 49% | 901,571 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 179,562 | | |
| Wage | | | 157,816 | | |
| Non Wage | | | 21,745 | | |
| Development Balances | | | 852,631 | | |
| Domestic Development | | | 708,132 | | |
| External Financing | | | 144,499 | | |
| Total Unspent | | | 1,032,193 | | |

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of third quarter, The Health department cumulatively received funds worth UGX 3,483.492 billion representing 69%. These total funds consisted of Local revenue of UGX 800,000, Programme Conditional Grant non-wage was UGX 295,316 million ,Programme conditional grant wage was UGX 2,060.878 billion, DDEG grant UGX 132,538 million, External financing 412,365 million and Conditional Grant Dev’t 581,595 million. Cumulatively spent 2,471,181 billion (49%) of the annual budget, of which Wage was UGX 1,903.062 billion (69%), External financing 288,748(22%) nonwage of UGX 273,371 million (69%) and development of UGX 6 million.

Reasons for unspent balances on the bank account

The department had 1,012.311 million unspent funds, of which wage was 157,816 million, 22,745 million non-wage, Dev’t 708.132 million and External funds was 123,617 million. The reasons for unspent funds balance were that procurement process for All development projects delayed, External financing because the MDA implementation period of the activities is ongoing and processing of funds is being done and ban on recruitment except on replacement and abscondment of staff for wage.

Highlights of physical performance by end of the quarter

Primary health care services were provided routinely.
121 staff paid salaries timely.
Trained 72 health workers and DHTs on Rota Switch.
79% (1,057) of children were vaccinated with DPT3 vaccine in Q3
Planned and mentored 12 (71%) of the facilities on IMAM surge.
Registered and treated 85.2% (107,632) persons with Mass drug administration against trachoma.
Cumulatively 52.6% (2,418) of mothers delivered in Health facilities during Q3
8 (45%) lower health facilities were supervised during Q3
Essential medicines and supplies were delivered to health facilities.
Health promotion and disease prevention activities were conducted in 9 sub-counties.

VOTE: 895 Moroto District

Quarter 3

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 | 6,188,808 | 7,075,042 | 5,058,738 | 82% | 2,035,952 |
| District Unconditional Grant Non-Wage | 19,735 | 19,735 | 13,729 | 70% | 4,398 |
| District Unconditional Grant Wage | 64,037 | 64,037 | 48,028 | 75% | 16,009 |
| Locally Raised Revenues | 30,000 | 30,000 | 15,120 | 50% | 0 |
| Other Transfers from Central Government | 3,599 | 3,599 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 416,418 | 428,857 | 288,342 | 69% | 149,536 |
| Programme Conditional Grant - Wage Recurrent | 5,655,020 | 6,528,814 | 4,693,519 | 83% | 1,866,009 |
| Development Revenues | 1,160,449 | 1,160,449 | 997,449 | 86% | 517,225 |
| District Discretionary Equalisation Development Grant | 76,099 | 76,099 | 76,099 | 100% | 38,049 |
| External Financing | 200,000 | 200,000 | 37,000 | 19% | 37,000 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 884,350 | 884,350 | 884,350 | 100% | 442,175 |
| Total Revenues Shares | 7,349,257 | 8,235,491 | 6,056,187 | 82% | 2,553,177 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 5,719,057 | 6,592,851 | 3,951,545 | 69% | 1,343,650 |
| Non Wage | 469,751 | 482,191 | 298,658 | 64% | 172,247 |
| Development Expenditure | | | | | |
| Domestic Development | 960,449 | 960,449 | 68,861 | 7% | 64,679 |
| External Financing | 200,000 | 200,000 | -39542.28 | -20% | 0 |
| Total Expenditure | 7,349,257 | 8,235,491 | 4,279,522 | 58% | 1,580,576 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 808,535 | | |
| Wage | | | 790,002 | | |
| Non Wage | | | 18,533 | | |
| Development Balances | | | 968,131 | | |
| Domestic Development | | | 891,589 | | |

VOTE: 895

Moroto District

Quarter 3

SECTION B : Summary by Department

| | | |
|--------------------|-----------|--|
| External Financing | 76,542 | |
| Total Unspent | 1,776,665 | |

Summary of Department Revenues and Expenditure by Source

The departement received a total cumulative receipt of UGX 6,056.187 billion representing 82% of the total budget. of which;- UGX 13,729 million was District Unconditional Grant nonwage, UGX 48,028 million was District Unconditional Grant wage, UGX 15,120,000 was Local revenue, UGX 288,342 million was Programme Conditional Grant non wage, UGX 4,693,519 million was Programme Condttional Grant wage, DDEG was UGX 76,099 million and Programme Conditional Grant Development was UGX 884,35 million and External Fiancing was UGX 37 million.

The expenditure on wage was UGX 3,952.142 billion, nonwage was UGX 298,658 million, and Development of UGX 68,861 million.

The expenditure of external financing is not cumulative actual for Q3 because of late retirement of advances for Q4 of FY 2023/24 in IFMS before receiving funds which affected the cumulative expenditure for Q3.

Reasons for unspent balances on the bank account

The unspent balance on wage was UGX 789,405 million, non wage was UGX 18,533 million and development was ugx 891,589 million.

Basicallly on wage, some funds were not spent because most of the teachers did not submit their IPPS forms in time, some of their names had mismatching names with the national identity cards and the mostly absenteeism of some teachers. Under non-wage, some funds are not also spent because we delayed to request for funds early in advance .

Highlights of physical performance by end of the quarter

staff salaries paid, stationary procured, workshops conducted, Education Coodination meeting held, School inspections done, construction works ongoing.

VOTE: 895 Moroto District

Quarter 3

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 | 567,979 | 567,979 | 269,158 | 47% | 48,574 |
| District Unconditional Grant Non-Wage | 4,638 | 4,638 | 3,478 | 75% | 1,159 |
| District Unconditional Grant Wage | 189,660 | 189,660 | 142,245 | 75% | 47,415 |
| Locally Raised Revenues | 44,800 | 44,800 | 26,800 | 60% | 0 |
| Other Transfers from Central Government | 328,881 | 328,881 | 96,635 | 29% | 0 |
| Development Revenues | 1,001,565 | 1,001,565 | 501,565 | 50% | 783 |
| District Discretionary Equalisation Development Grant | 1,565 | 1,565 | 1,565 | 100% | 783 |
| Programme Conditional Grant - Development | 1,000,000 | 1,000,000 | 500,000 | 50% | 0 |
| Total Revenues Shares | 1,569,544 | 1,569,544 | 770,723 | 49% | 49,357 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 189,660 | 189,660 | 140,167 | 74% | 46,385 |
| Non Wage | 378,319 | 378,319 | 81,669 | 22% | -8,883 |
| Development Expenditure | | | | | |
| Domestic Development | 1,001,565 | 1,001,565 | 433,150 | 43% | 237,436 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,569,544 | 1,569,544 | 654,986 | 42% | 274,937 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 47,322 | | |
| Wage | | | 2,078 | | |
| Non Wage | | | 45,244 | | |
| Development Balances | | | 68,415 | | |
| Domestic Development | | | 68,415 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 115,737 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 895

Moroto District

Quarter 3

SECTION B : Summary by Department

The department received cumulative funds worth 770,723,000 (49%) of total budget. out of which wage was UGX 142,245,000 (75%), Local revenue of UGX 26,800,000, unconditional grant non wage of UGX 3,478,000, OGT of UGX 96,635,000, DDEG of UGX 1,565,000 and Programme conditional grant Developemt of UGX 500,000,000

Total cumulative Expenditure was UGX 730,830,000 representing 47% of the budget. This consited of UGX 140,167,000 for wage, UGX 118,138,000 for nonwage, and UGX 472,525,000 for development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 39,894,000. Out of which wage was UGX 2,078,000, non wage was UGX 8,776,000 and development of UGX 29,040,000.

The unspent wage was due to non payment of deductions, for nonwage was due to delayed requisitions of funds by the activity implementers

Highlights of physical performance by end of the quarter

7km of roads rehabilitated and 10km opened under the rehabilitation grant,
4 equipment serviced and two road committee meetings held.
9km of community access roads (CARS) under the sub counties following transfer of funds were maintained through mechanised maintenance

VOTE: 895 Moroto District

Quarter 3

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 | 527,297 | 527,297 | 394,573 | 75% | 131,524 |
| District Unconditional Grant Wage | 59,912 | 59,912 | 44,934 | 75% | 14,978 |
| Locally Raised Revenues | 1,200 | 1,200 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 66,185 | 66,185 | 49,639 | 75% | 16,546 |
| Support Services Conditional Grant - Non Wage Recurrent | 400,000 | 400,000 | 300,000 | 75% | 100,000 |
| Development Revenues | 745,555 | 791,398 | 591,398 | 79% | 295,699 |
| External Financing | 200,000 | 200,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 530,740 | 576,583 | 576,583 | 109% | 288,291 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% | 7,407 |
| Total Revenues Shares | 1,272,852 | 1,318,695 | 985,970 | 77% | 427,223 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 59,912 | 59,912 | 43,513 | 73% | 14,596 |
| Non Wage | 467,385 | 467,385 | 316,104 | 68% | 113,321 |
| Development Expenditure | | | | | |
| Domestic Development | 545,555 | 591,398 | 21,228 | 4% | 44,075 |
| External Financing | 200,000 | 200,000 | -7733.912 | -4% | 0 |
| Total Expenditure | 1,272,852 | 1,318,695 | 373,111 | 29% | 171,992 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 34,956 | | |
| Wage | | | 1,420 | | |
| Non Wage | | | 33,535 | | |
| Development Balances | | | 577,904 | | |
| Domestic Development | | | 570,170 | | |

VOTE: 895

Moroto District

Quarter 3

SECTION B : Summary by Department

| | | |
|--------------------|---------|--|
| External Financing | 7,734 | |
| Total Unspent | 612,860 | |

Summary of Department Revenues and Expenditure by Source

The department received total cumulative revenue of 985,970,000 (77%)% of the budget. This consisted of wage UGX 44,934,,000 (75%), Programme conditional non wage was UGX 49,639,,000 (75), UGX 300,000,000 was Support services, UGX 576,583,000 (109%) was Programme Conditional Grant Development and UGX 14,815,000 (100%) was Transitional Development.

Cumulative Expenditure on wage was UGX 43,513,000 (73%), nonwage was UGX 316,104,000 (68%) while development UGX 21,228,000 and External financing expenditure was negative because of late retirement of advances in the fourth quarter for FY 2022/23 in IFMS hence giving wrong unspent balance by the end of this quarter.

Reasons for unspent balances on the bank account

The total unspent balance on wage was UGX 1,420,000, nonwage was UGX 33,535,000 and Development UGX 570,170,000. The balance for external finacing is not real due to the reason already said above.

The reason for unspent balance was because of delay in implementation of water projects.

Highlights of physical performance by end of the quarter

Drilling and installation of 8 boreholes, construction of cattle troughs, fencing of the boreholes,

Installation of tank tower for the pipe water supply, laying of transmission and distribution lines, construction of VIP latrine and construction of control room for power supply

VOTE: 895

Moroto District

Quarter 3

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 | 291,060 | 291,060 | 227,303 | 78% | 65,251 |
| District Unconditional Grant Non-Wage | 6,907 | 6,907 | 6,688 | 97% | 1,713 |
| District Unconditional Grant Wage | 230,845 | 230,845 | 173,134 | 75% | 57,711 |
| Locally Raised Revenues | 30,000 | 30,000 | 30,000 | 100% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 23,308 | 23,308 | 17,481 | 75% | 5,827 |
| Development Revenues | 2,000 | 2,000 | 2,000 | 100% | 1,000 |
| District Discretionary Equalisation Development Grant | 2,000 | 2,000 | 2,000 | 100% | 1,000 |
| Total Revenues Shares | 293,060 | 293,060 | 229,303 | 78% | 66,251 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 230,845 | 230,845 | 169,652 | 73% | 56,321 |
| Non Wage | 60,215 | 60,215 | 53,167 | 88% | 7,663 |
| Development Expenditure | | | | | |
| Domestic Development | 2,000 | 2,000 | -12,371 | -619% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 293,060 | 293,060 | 210,448 | 72% | 63,984 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 4,484 | | |
| Wage | | | 3,482 | | |
| Non Wage | | | 1,002 | | |
| Development Balances | | | 14,371 | | |
| Domestic Development | | | 14,371 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 18,855 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

The department received total cumulative warranted funds of UGX. 229,303,000 which is 78% of the total budget and UGX. 66,251,000 quarter three outturn). Out of this; wage was UGX. 173,134,000 (75%) of the total budget and 100% of quarter three outturn, local revenue of UGX 30,000, 000 (100% of the entire budget) and Zero quarterly outturn, UGX 6,688,000 (97%) was District unconditional non-wage, UGX 17,481,000 (75%) was Programme conditional grant nonwage
Total expenditure on wage was UGX. 170,261,000 (74%) of the total budget, UGX 53,167,000 (88%) was non-wage and UGX. 2,000,000 DDEG.

Reasons for unspent balances on the bank account

The unspent balances were non-wage of UGX 1,002,000 and wage of 2,873,000 Domestic development 14,371,000 but not actual because the negative in the first quarter affected the balance that was as a result of delayed retirement of advances in the Fourth Quarter of FY 2022/23
The reason for unspent balance of nonwage was due to delayed requisitioning of funds by the activity implementers, this money will be spent in Q4.

Highlights of physical performance by end of the quarter

Environmental monitoring for all District Projects, Sensitization of communities in Katiekile and Nadunget Sub counties on river banks and wetlands restoration, climate change and social screening for district projects, repair of vehicle and fuel procured, staff welfare facilitated. staff salaries paid, Community engagement meetings done for restoring river Musupo and Lia.

VOTE: 895

Moroto District

Quarter 3

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 | 226,600 | 226,600 | 148,803 | 66% | 50,216 |
| District Unconditional Grant Wage | 150,517 | 150,517 | 112,887 | 75% | 37,629 |
| Locally Raised Revenues | 7,149 | 7,149 | 4,100 | 57% | 0 |
| Other Transfers from Central Government | 41,044 | 41,044 | 10,898 | 27% | 5,615 |
| Programme Conditional Grant - Non Wage Recurrent | 27,890 | 27,890 | 20,917 | 75% | 6,972 |
| Development Revenues | 516,599 | 516,599 | 101,494 | 20% | 0 |
| External Financing | 400,000 | 400,000 | 101,494 | 25% | 0 |
| Other Transfers from Central Government | 116,599 | 116,599 | 0 | 0% | 0 |
| Total Revenues Shares | 743,199 | 743,199 | 250,298 | 34% | 50,216 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 150,517 | 150,517 | 90,618 | 60% | 37,831 |
| Non Wage | 76,083 | 76,083 | 7,592 | 10% | 12,594 |
| Development Expenditure | | | | | |
| Domestic Development | 116,599 | 116,599 | 0 | 0% | 0 |
| External Financing | 400,000 | 400,000 | 96204.685 | 24% | 66,506 |
| Total Expenditure | 743,199 | 743,199 | 194,415 | 26% | 116,930 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 50,593 | | |
| Wage | | | 22,269 | | |
| Non Wage | | | 28,324 | | |
| Development Balances | | | 5,290 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 5,290 | | |
| Total Unspent | | | 55,883 | | |

VOTE: 895 **Moroto District**

Quarter 3

SECTION B : Summary by Department

The Department recieved a cumulative total of UGX 250,298,000 (34%). Out of which, wage was UGX 112,887,000 (75%), Local revenue was UGX 4,100,000 (57%), Other gov't transfers was UGX 10,898,000 (27%), Programme Conditional grant nonwage was UGX 20,917,000 (75%) and External Financing was UGX 101,494,000. The department spent a cumulative amount on wage UGX 90,618,000, Non wage UGX 7,592,000 and External financing UGX 96,204,685.

Reasons for unspent balances on the bank account

The unspent balance on wage was UGX 22,269,000, Non wage was UGX 28,324,000 and External Financing of UGX 5,290,000. The reason for the unspent balance was of delay in requisitioning of funds by the activity implenters and also delay if Finace processing. on wage, one staff was not paid salaries due to suspension from work.

Highlights of physical performance by end of the quarter

Staff salaries paid,

VOTE: 895 Moroto District

Quarter 3

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 | 112,819 | 112,819 | 69,077 | 61% | 21,079 |
| District Unconditional Grant Non-Wage | 39,735 | 39,735 | 29,801 | 75% | 9,934 |
| District Unconditional Grant Wage | 44,061 | 44,061 | 33,176 | 75% | 11,145 |
| Locally Raised Revenues | 29,023 | 29,023 | 6,100 | 21% | 0 |
| Development Revenues | 79,629 | 79,629 | 29,629 | 37% | 14,815 |
| District Discretionary Equalisation Development Grant | 29,629 | 29,629 | 29,629 | 100% | 14,815 |
| External Financing | 50,000 | 50,000 | 0 | 0% | 0 |
| Total Revenues Shares | 192,448 | 192,448 | 98,706 | 51% | 35,893 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 44,061 | 44,061 | 30,006 | 68% | 11,966 |
| Non Wage | 68,758 | 68,758 | 21,079 | 31% | 12,105 |
| Development Expenditure | | | | | |
| Domestic Development | 29,629 | 29,629 | 7,424 | 25% | 0 |
| External Financing | 50,000 | 50,000 | 0 | 0% | 0 |
| Total Expenditure | 192,448 | 192,448 | 58,509 | 30% | 24,071 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 17,992 | | |
| Wage | | | 3,170 | | |
| Non Wage | | | 14,822 | | |
| Development Balances | | | 22,205 | | |
| Domestic Development | | | 22,205 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 40,197 | | |

Summary of Department Revenues and Expenditure by Source

The department received total cumulative funds worth UGX 98,706,000 (51%) of the total budget .Out of which, District Unconditional grant non wage was UGX 29,801,000 (75%), District unconditional wage was UGX 33,176,000 (75%) and Local revenue amounting to UGX 6,100,000 (21%) and DDEG was UGX 29,629,000 (75%). Total cumulative expenditure amounted to UGX 58,509,000 (30%). Of which UGX 30,006,000 (68%) was Wage, and UGX 21,079,000 was Non wage at (31%) and UGX 7.424,000 development (25%).

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent balance was UGX 40,197,000 consisting of UGX 3.170,000 was Wage, UGX 14,822,000 was Non Wage while development was UGX 22,205,000.

The reasons for unspent balance were;-

Suspended salaries of Planner due to absentism, delays in processing requisitioned funds or delayed payments, non retirement of advances from the IFMS.

Highlights of physical performance by end of the quarter

The department paid salaries for 3 technical staff, procured assorted stationery, repaired departmental vehicle, facilitated technical planning committee meetings, attended workshops and seminars and Airtime purchased, Monitoring of District projects done, PBS quarter two report .

VOTE: 895 Moroto District

Quarter 3

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 | 55,304 | 55,304 | 35,018 | 63% | 8,106 |
| District Unconditional Grant Non-Wage | 8,881 | 8,881 | 6,660 | 75% | 2,220 |
| District Unconditional Grant Wage | 23,423 | 23,423 | 17,658 | 75% | 5,886 |
| Locally Raised Revenues | 23,000 | 23,000 | 10,700 | 47% | 0 |
| Development Revenues | 20,000 | 20,000 | 0 | 0% | 0 |
| External Financing | 20,000 | 20,000 | 0 | 0% | 0 |
| Total Revenues Shares | 75,304 | 75,304 | 35,018 | 47% | 8,106 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 23,423 | 23,423 | 17,085 | 73% | 5,605 |
| Non Wage | 31,881 | 31,881 | 13,050 | 41% | 9,745 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 20,000 | 20,000 | 0 | 0% | 0 |
| Total Expenditure | 75,304 | 75,304 | 30,136 | 40% | 15,350 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 4,882 | | |
| Wage | | | 572 | | |
| Non Wage | | | 4,310 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 4,882 | | |

Summary of Department Revenues and Expenditure by Source

By the end of Third quarter, the Department had received a cumulative amount of UGX 35,018,000 representing a percentage of 47% of the approved budget. it Comprised of wage UGX 17,658,000, Non wage UGX 6,660,000 and Local Revenue UGX 10,700,000. The department spend a cumulative amount of UGX 30,136,000 (40%). of which wage was UGX 17,085,000 (73%) and nonwage was UGX 13,050,000 (41%)

Reasons for unspent balances on the bank account

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

The total unspent balance was UGX 4,882,000. Out of which, UGX 572,000 was wage and non wage was UGX 4,310,000
The reason for the unspent balance was because of non retirement of received advances in IFMS.

Highlights of physical performance by end of the quarter

Staff salaries paid, Membership dues and subscription paid, fuel procured, workshops attended, Travel Inland expensed covered.

VOTE: 895 Moroto District

Quarter 3

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 | 124,824 | 124,824 | 65,887 | 53% | 20,421 |
| District Unconditional Grant Non-Wage | 2,944 | 2,944 | 2,215 | 75% | 729 |
| District Unconditional Grant Wage | 65,039 | 65,039 | 48,650 | 75% | 16,195 |
| Locally Raised Revenues | 42,851 | 42,851 | 4,530 | 11% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 13,990 | 13,990 | 10,493 | 75% | 3,498 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 124,824 | 124,824 | 65,887 | 53% | 20,421 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 65,039 | 65,039 | 45,809 | 70% | 15,355 |
| Non Wage | 59,785 | 59,785 | 2,898 | 5% | 10,696 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 124,824 | 124,824 | 48,708 | 39% | 26,051 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 17,179 | | |
| Wage | | | 2,840 | | |
| Non Wage | | | 14,339 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 17,179 | | |

Summary of Department Revenues and Expenditure by Source

The department received a total cumulative warranted fund of UGX 65,887,000 representing 53% of the total budget. out of which;- the District Unconditional Grant non-wage was UGX 2,215,000, District Unconditional Grant wage was UGX 48,650,000, UGX 4,530,000 was Local revenue and UGX 10,493,000 was Programme Conditional Grant nonwage. The departement spent a cummulative amount of UGX 48,708,000 comprising of wage of UGX 45,809,000 and nonwage of UGX 2,898,000.

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance for wage was UGX 2,840,000, and 14,339,000 for non-wage reflecting on the report is due to non-retirement of the advances on the IFMS.

Highlights of physical performance by end of the quarter

Staff salaries paid, workshops and seminars conducted. Travel inland expenses paid. Mapping of tourism sites and reserves.

VOTE: 895 Moroto District

Quarter 3

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: 03 Human Resource Management

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

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 2,669 | 2,002 |
| Total for Budget Output | 2,669 | 2,002 |
| Wage | 0 | 0 |
| Non-Wage | 2,669 | 2,002 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

PENSION , SALARY ARREARS AND GRATUITY PAID NONE

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 273104 Pension | 123,678 | 71,445 |
| 273105 Gratuity | 41,514 | 48,133 |
| 352880 Salary Arrears Budgeting | 8,058 | 7,906 |
| 352881 Pension and Gratuity Arrears Budgeting | 81,547 | 69,565 |
| Total for Budget Output | 254,796 | 197,048 |
| Wage | 0 | 0 |
| Non-Wage | 254,796 | 197,048 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

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

NA

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 556,088 | 120,863 |
| 212102 Medical expenses (Employees) | 2,000 | 0 |
| 212103 Incapacity benefits (Employees) | 2,000 | 1,860 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221003 Staff Training | 5,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 250 |
| 221009 Welfare and Entertainment | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 1,600 |
| 221016 Systems Recurrent costs | 30,000 | 16,150 |
| 221017 Membership dues and Subscription fees. | 3,000 | 0 |
| 221020 Litigation and related expenses | 3,000 | 0 |
| 223001 Property Management Expenses | 6,000 | 1,700 |
| 223004 Guard and Security services | 6,000 | 0 |
| 223005 Electricity | 2,700 | 0 |
| 223006 Water | 3,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 11,250 |
| 227001 Travel inland | 34,064 | 21,490 |
| 227004 Fuel, Lubricants and Oils | 18,563 | 3,283 |
| 228002 Maintenance-Transport Equipment | 20,972 | 9,813 |
| Total for Budget Output | 718,586 | 188,259 |
| Wage | 556,088 | 120,863 |
| Non-Wage | 162,499 | 67,396 |
| 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

| | | |
|----|--|------|
| 20 | ICT SUPPLIES, WELFARE AND FUEL LUBRICANTS PROCURED, REPORTS SUBMITTED, SMALL OFFICE EQUIPMENT PROCURED | NONE |
|----|--|------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 9,197 | 5,224 |
| 221008 Information and Communication Technology Supplies. | 5,000 | 500 |
| 221009 Welfare and Entertainment | 2,500 | 1,875 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,250 | 3,180 |

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 9,999 | 2,500 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |
| 222001 Information and Communication Technology Services. | 400 | 100 |
| 227001 Travel inland | 17,200 | 3,800 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,249 |
| Total for Budget Output | 58,047 | 19,427 |
| Wage | 0 | 0 |
| Non-Wage | 41,349 | 16,079 |
| GoU Dev | 16,697 | 3,349 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

| REPORTS PRINTED | | LOW FUNDS REALISED |
|---|-----------------|--------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 221012 Small Office Equipment | 2,000 | 0 |
| Total for Budget Output | 7,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 7,500 | 0 |
| 263303 District Discretionary Development Equalization Grant | 78,140 | 0 |
| 263306 Urban Discretionary Development Equalization Grant | 14,741 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 7,500 | 0 |
| 312235 Furniture and Fittings - Acquisition | 6,254 | 0 |
| 313121 Non-Residential Buildings - Improvement | 16,649 | 0 |

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 130,784 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 130,784 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

| | |
|---|------|
| REPORTS SUBMITTED, FUEL LUBRICANTS SUPPLIED, TRANSFERS TO LLGS DONE | NONE |
|---|------|

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|--------|
| Item | Approved Budget | Spent |
| 212102 Medical expenses (Employees) | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 27,828 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,502 | 0 |
| 221009 Welfare and Entertainment | 15,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,197 | 750 |
| 221012 Small Office Equipment | 6,500 | 0 |
| 223001 Property Management Expenses | 2,000 | 0 |
| 227001 Travel inland | 49,229 | 0 |
| 227004 Fuel, Lubricants and Oils | 29,270 | 1,000 |
| 263402 Transfer to Other Government Units | 0 | 35,177 |
| Total for Budget Output | 146,526 | 36,927 |
| Wage | 0 | 0 |
| Non-Wage | 146,526 | 36,927 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

| |
|----|
| NA |
|----|

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|-------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,000 | 500 |
| 221008 Information and Communication Technology Supplies. | 6,000 | 2,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 500 |
| 222001 Information and Communication Technology Services. | 2,000 | 250 |
| 227004 Fuel, Lubricants and Oils | 4,900 | 1,873 |

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
| | Total for Budget Output | 18,900 | 5,373 |
| | Wage | 0 | 0 |
| | Non-Wage | 18,900 | 5,373 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 1,337,308 | 450,036 |
| | Wage | 556,088 | 120,863 |
| | Non-Wage | 633,739 | 325,824 |
| | GoU Dev | 147,481 | 3,349 |
| | Ext Finance | 0 | 0 |

VOTE: 895 Moroto District

Quarter 3

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: 04 Accountability Systems and Service Delivery | | |
| Budget Output: 000061 Management of Government Accounts | | |
| PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place | | |
| Preparation of of Nine month financial reports,continuous monitoring and mentoring of sub counties | Staff salaries paid, staff welfare provided, stationary procured, fuel procured, vehicle maintained, electricity bills paid, tranfers to LLGs made, Finance Committees and Support supervision conducted, consultations done with MoFPED, membership . | Non |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 123,729 | 29,649 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,956 | 23,428 |
| 212102 Medical expenses (Employees) | 5,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 124,000 | 20,568 |
| 221003 Staff Training | 5,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 900 | 0 |
| 221009 Welfare and Entertainment | 4,800 | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,800 | 2,400 |
| 221012 Small Office Equipment | 4,000 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 |
| 221017 Membership dues and Subscription fees. | 1,600 | 500 |
| 223005 Electricity | 2,676 | 2,007 |
| 227004 Fuel, Lubricants and Oils | 8,500 | 1,003 |
| 228002 Maintenance-Transport Equipment | 10,000 | 7,499 |
| 263402 Transfer to Other Government Units | 120,000 | 17,356 |
| Total for Budget Output | 444,961 | 106,809 |
| Wage | 123,729 | 29,649 |
| Non-Wage | 237,232 | 77,160 |
| GoU Dev | 0 | 0 |
| Ext Finance | 84,000 | 0 |
| Total for Department | 444,961 | 106,809 |
| Wage | 123,729 | 29,649 |
| Non-Wage | 237,232 | 77,160 |
| GoU Dev | 0 | 0 |
| Ext Finance | 84,000 | 0 |

VOTE: 895 Moroto District

Quarter 3

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 | | |

Staff salaries paid, allowance paid to DSC members, ICT non supplies procured, staff wefare provided, statonary procured, fuel procured, vehicle maintained, recruitment expenses paid, workshops conducted, books and periodical purchased,

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 52,422 | 11,573 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,800 | 3,000 |
| 212103 Incapacity benefits (Employees) | 1,000 | 0 |
| 221001 Advertising and Public Relations | 2,200 | 0 |
| 221002 Workshops, Meetings and Seminars | 7,985 | 5,987 |
| 221004 Recruitment Expenses | 14,700 | 10,880 |
| 221007 Books, Periodicals & Newspapers | 400 | 300 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 980 |
| 221009 Welfare and Entertainment | 1,000 | 350 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,300 | 1,725 |
| 221012 Small Office Equipment | 400 | 0 |
| 221014 Bank Charges and other Bank related costs | 100 | 0 |
| 221017 Membership dues and Subscription fees. | 1,500 | 0 |
| 223001 Property Management Expenses | 1,200 | 0 |
| 223005 Electricity | 400 | 0 |
| 223006 Water | 500 | 0 |
| 227001 Travel inland | 8,145 | 6,097 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 1,907 |
| 228002 Maintenance-Transport Equipment | 1,500 | 1,125 |
| Total for Budget Output | 113,552 | 43,924 |
| Wage | 52,422 | 11,573 |
| Non-Wage | 61,130 | 32,351 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 895

Moroto District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| Budget Output: 000007 Procurement and Disposal Services | | |
| PIAP Output: 16060508 Procurement and disposal of Assets managed | | |
| | Senior procurement and Procurement officers' salaries paid. | little local revenue allocated to implement activities as planned |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 21,471 | 5,257 |
| 211105 Ex-Gratia for Political leaders. | 6,000 | 2,485 |
| 221001 Advertising and Public Relations | 4,295 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,600 | 0 |
| 227001 Travel inland | 2,800 | 0 |
| Total for Budget Output | 38,366 | 7,742 |
| Wage | 21,471 | 5,257 |
| Non-Wage | 16,895 | 2,485 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 9,162 | 3,017 |
| 211105 Ex-Gratia for Political leaders. | 0 | 16,815 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,910 | 0 |
| 211107 Boards, Committees and Council Allowances | 6,000 | 0 |
| 212103 Incapacity benefits (Employees) | 10,000 | 2,500 |
| 221002 Workshops, Meetings and Seminars | 103,777 | 22,097 |
| 221006 Commissions and related charges | 60 | 0 |
| 221007 Books, Periodicals & Newspapers | 500 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 221012 Small Office Equipment | 400 | 0 |
| 221014 Bank Charges and other Bank related costs | 100 | 0 |
| 223001 Property Management Expenses | 1,200 | 300 |
| 223005 Electricity | 300 | 0 |

VOTE: 895 Moroto District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 223006 Water | 400 | 0 |
| 227001 Travel inland | 10,503 | 6,708 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 2,997 |
| 228002 Maintenance-Transport Equipment | 7,815 | 0 |
| Total for Budget Output | 192,628 | 54,434 |
| Wage | 9,162 | 3,017 |
| Non-Wage | 183,466 | 51,417 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 6,000 | 4,497 |
| 221009 Welfare and Entertainment | 500 | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| Total for Budget Output | 7,500 | 4,872 |
| Wage | 0 | 0 |
| Non-Wage | 7,500 | 4,872 |
| 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 reforms | | |
| | Staff salaries paid, stationary procured, travel inland expenses paid, fuel and lubricants procured, vehicle maintained. | low local revenue allocated |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 134,566 | 25,064 |
| 212103 Incapacity benefits (Employees) | 2,000 | 0 |
| 221001 Advertising and Public Relations | 200 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |

VOTE: 895 Moroto District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221009 Welfare and Entertainment | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 221012 Small Office Equipment | 200 | 0 |
| 223005 Electricity | 400 | 0 |
| 223006 Water | 450 | 0 |
| 227001 Travel inland | 32,300 | 14,200 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,997 |
| 228002 Maintenance-Transport Equipment | 12,000 | 6,750 |
| Total for Budget Output | 205,116 | 50,511 |
| Wage | 134,566 | 25,064 |
| Non-Wage | 70,550 | 25,447 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 557,161 | 161,483 |
| Wage | 217,621 | 44,911 |
| Non-Wage | 339,541 | 116,572 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 895 Moroto District

Quarter 3

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: 010015 Extension services | | |
| PIAP Output: 01041101 Extension workers trained in entire value chain focused skills | | |
| 5,000 | 10,000 | no variations |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 804,744 | 219,478 |
| 227001 Travel inland | 0 | 70,695 |
| 227004 Fuel, Lubricants and Oils | 0 | 15,000 |
| 312212 Light Vehicles - Acquisition | 0 | 0 |
| Total for Budget Output | 804,744 | 305,173 |
| Wage | 804,744 | 219,478 |
| Non-Wage | 0 | 85,695 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

| Sensitization of farmers done | | non |
|---|-----------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | 4,050 |
| 221003 Staff Training | 0 | 1,875 |
| 221008 Information and Communication Technology Supplies. | 0 | 500 |
| 221009 Welfare and Entertainment | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 |
| 221014 Bank Charges and other Bank related costs | 0 | 33 |
| 227001 Travel inland | 0 | 27,263 |
| 228002 Maintenance-Transport Equipment | 0 | 20,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 824 |
| Total for Budget Output | 0 | 56,545 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 14,532 |
| GoU Dev | 0 | 42,013 |

VOTE: 895 Moroto District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

NA

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 18,981 |
| Total for Budget Output | 0 | 18,981 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 18,981 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 895 Moroto District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 100,000 | 71,421 |
| Total for Budget Output | 100,000 | 71,421 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 100,000 | 71,421 |
| Total for Department | 905,944 | 452,119 |
| Wage | 804,744 | 219,478 |
| Non-Wage | 1,200 | 119,207 |
| GoU Dev | 0 | 42,013 |
| Ext Finance | 100,000 | 71,421 |

VOTE: 895

Moroto District

Quarter 3

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: 320022 Immunisation Services | | |
| PIAP Output: 1203010302 Target population fully immunized | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 600,000 | 36,948 |
| Total for Budget Output | 600,000 | 36,948 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 600,000 | 36,948 |

Budget Output: 320053 Child Health Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320113 Prevention and rehabilitation services

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

| | |
|--|----------------------------------|
| 85.2% (107,632) persons were treated during Jan mass drug administration against trachoma. | migratory and mobile communities |
|--|----------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 740,000 | 127,689 |
| Total for Budget Output | 740,000 | 127,689 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |

VOTE: 895 Moroto District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 740,000 |
| | | 127,689 |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

121 NA

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

Maternity ward at Kalemungole HCIII completed NA

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

0 NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,747,838 | 635,862 |
| 228001 Maintenance-Buildings and Structures | 54,177 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 340,050 | 85,012 |
| 312111 Residential Buildings - Acquisition | 370,000 | 6,000 |
| 313111 Residential Buildings - Improvement | 32,538 | 0 |
| 313121 Non-Residential Buildings - Improvement | 100,000 | 0 |
| Total for Budget Output | 3,644,602 | 726,874 |
| Wage | 2,747,838 | 635,862 |
| Non-Wage | 340,050 | 85,012 |
| GoU Dev | 556,714 | 6,000 |
| 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: 000010 Leadership and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 8,830 | 1,250 |
| Total for Budget Output | 8,830 | 1,250 |
| Wage | 0 | 0 |
| Non-Wage | 8,830 | 1,250 |
| GoU Dev | 0 | 0 |

VOTE: 895

Moroto District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,612 | 0 |
| Total for Budget Output | 1,612 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,612 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

42 departmental vehicles were repaired during the q3Delay in release of funds

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200 | 0 |
| 221002 Workshops, Meetings and Seminars | 8,011 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,600 | 400 |
| 221009 Welfare and Entertainment | 1,652 | 410 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 224001 Medical Supplies and Services | 2,000 | 0 |
| 227001 Travel inland | 7,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,505 |
| 228002 Maintenance-Transport Equipment | 11,000 | 4,995 |
| Total for Budget Output | 44,463 | 8,810 |
| Wage | 0 | 0 |
| Non-Wage | 44,463 | 8,810 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,039,507 | 901,571 |
| Wage | 2,747,838 | 635,862 |
| Non-Wage | 394,955 | 95,072 |
| GoU Dev | 556,714 | 6,000 |

VOTE: 895 Moroto District

Quarter 3

| | | |
|-------------|-----------|---------|
| Ext Finance | 1,340,000 | 164,637 |
|-------------|-----------|---------|

VOTE: 895 Moroto District

Quarter 3

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: 320157 Primary Education Services | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,956,324 | 967,569 |
| 228001 Maintenance-Buildings and Structures | 93,445 | 51,000 |
| Total for Budget Output | 4,049,769 | 1,018,569 |
| Wage | 3,956,324 | 967,569 |
| Non-Wage | 93,445 | 51,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 176,445 | 60,644 |
| Total for Budget Output | 176,445 | 60,644 |
| Wage | 0 | 0 |
| Non-Wage | 176,445 | 60,644 |
| 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: 320158 Capitation (Secondary) | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 136,480 | 51,306 |

VOTE: 895 Moroto District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 136,480 | 51,306 |
| Wage | 0 | 0 |
| Non-Wage | 136,480 | 51,306 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|---------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,326,530 | 370,942 |
| 225204 Monitoring and Supervision of capital work | 45,285 | 12,055 |
| 227001 Travel inland | 2,343 | 597 |
| 312121 Non-Residential Buildings - Acquisition | 568,765 | 0 |
| Total for Budget Output | 1,942,923 | 383,594 |
| Wage | 1,326,530 | 370,942 |
| Non-Wage | 2,343 | 597 |
| GoU Dev | 614,051 | 12,055 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|-------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 372,166 | 0 |
| Total for Budget Output | 372,166 | 0 |
| Wage | 372,166 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 895 Moroto District

Quarter 3

Department: 060 Education

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 100,000 | 0 |
| 227001 Travel inland | 100,000 | 0 |
| Total for Budget Output | 200,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 200,000 | 0 |

Budget Output: 320016 Management of Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 64,037 | 5,139 |
| 221002 Workshops, Meetings and Seminars | 15,735 | 1,800 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 2,600 |
| 223001 Property Management Expenses | 1,200 | 0 |
| 225204 Monitoring and Supervision of capital work | 20,497 | 14,265 |
| 227001 Travel inland | 29,483 | 4,300 |
| 227004 Fuel, Lubricants and Oils | 7,622 | 0 |
| 312111 Residential Buildings - Acquisition | 325,902 | 38,359 |
| Total for Budget Output | 471,474 | 66,463 |
| Wage | 64,037 | 5,139 |
| Non-Wage | 61,039 | 8,700 |
| GoU Dev | 346,399 | 52,624 |
| Ext Finance | 0 | 0 |
| Total for Department | 7,349,257 | 1,580,576 |
| Wage | 5,719,057 | 1,343,650 |
| Non-Wage | 469,751 | 172,247 |
| GoU Dev | 960,449 | 64,679 |

VOTE: 895 Moroto District

Quarter 3

| | | |
|-------------|---------|---|
| Ext Finance | 200,000 | 0 |
|-------------|---------|---|

VOTE: 895 Moroto District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 189,660 | 46,385 |
| 221008 Information and Communication Technology Supplies. | 5,500 | 500 |
| 221009 Welfare and Entertainment | 4,400 | 2,300 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 750 |
| 222001 Information and Communication Technology Services. | 707 | 0 |
| 223006 Water | 3,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 12,900 | 6,450 |
| 227001 Travel inland | 26,638 | 3,360 |
| 227004 Fuel, Lubricants and Oils | 7,200 | 2,073 |
| 228002 Maintenance-Transport Equipment | 6,000 | 1,000 |
| 273102 Incapacity, death benefits and funeral expenses | 400 | 0 |
| Total for Budget Output | 266,405 | 62,818 |
| Wage | 189,660 | 46,385 |
| Non-Wage | 36,745 | 4,300 |
| GoU Dev | 40,000 | 12,133 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 870,000 | 236,686 |
| Total for Budget Output | 870,000 | 236,686 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 870,000 | 236,686 |

VOTE: 895 Moroto District

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |

Budget Output: 260014 Road Equipment and Fleet Management Services

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

2NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,000 | -11,383 |
| Total for Budget Output | 100,000 | -11,383 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 90,000 | -11,383 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

289kmLow fund disbursement

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 229,281 | 1,999 |
| 263402 Transfer to Other Government Units | 70,193 | 0 |
| Total for Budget Output | 299,474 | 1,999 |
| Wage | 0 | 0 |
| Non-Wage | 299,474 | 1,999 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

2km3Low fund disbursement

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 32,100 | -15,183 |
| Total for Budget Output | 32,100 | -15,183 |
| Wage | 0 | 0 |
| Non-Wage | 32,100 | -15,183 |
| GoU Dev | 0 | 0 |

VOTE: 895

Moroto District

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 1,565 | 0 |
| Total for Budget Output | 1,565 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,565 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,569,544 | 274,937 |
| Wage | 189,660 | 46,385 |
| Non-Wage | 378,319 | -8,883 |
| GoU Dev | 1,001,565 | 237,436 |
| Ext Finance | 0 | 0 |

VOTE: 895

Moroto District

Quarter 3

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06060302 Strategy for NDP III implementation coordination developed. | | |
| NA | | |
| PIAP Output: 06060601 Strategy for NDP III implementation coordination developed. | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 223001 Property Management Expenses | 1,200 | 0 |
| 227001 Travel inland | 5,600 | 1,400 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 0 |
| 228002 Maintenance-Transport Equipment | 18,000 | 0 |
| Total for Budget Output | 34,800 | 1,650 |
| Wage | 0 | 0 |
| Non-Wage | 34,800 | 1,650 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|--|--|
| SubProgramme: 02 Land Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 59,912 | 14,596 |
| Total for Budget Output | 59,912 | 14,596 |
| Wage | 59,912 | 14,596 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|--|--|
| SubProgramme: 03 Water Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| N / A | | |

VOTE: 895

Moroto District

Quarter 3

Department: 080 Water

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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 21,543 | 8,819 |
| 225201 Consultancy Services-Capital | 188,197 | 0 |
| 228004 Maintenance-Other Fixed Assets | 270,000 | 24,850 |
| 263309 Support Services Conditional Grant (Non-Wage) | 400,000 | 100,000 |
| 263311 Transitional Development Grant | 14,815 | 7,407 |
| 312139 Other Structures - Acquisition | 248,000 | 0 |
| Total for Budget Output | 1,142,555 | 141,075 |
| Wage | 0 | 0 |
| Non-Wage | 400,000 | 100,000 |
| GoU Dev | 542,555 | 41,075 |
| Ext Finance | 200,000 | 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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 30,785 | 12,290 |
| Total for Budget Output | 30,785 | 12,290 |
| Wage | 0 | 0 |
| Non-Wage | 27,785 | 9,290 |
| GoU Dev | 3,000 | 3,000 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 4,800 | 2,381 |
| Total for Budget Output | 4,800 | 2,381 |
| Wage | 0 | 0 |

VOTE: 895 Moroto District

Quarter 3

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
| | Non-Wage | 4,800 | 2,381 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 1,272,852 | 171,992 |
| | Wage | 59,912 | 14,596 |
| | Non-Wage | 467,385 | 113,321 |
| | GoU Dev | 545,555 | 44,075 |
| | Ext Finance | 200,000 | 0 |

VOTE: 895 Moroto District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 230,845 | 56,321 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 2,000 | 0 |
| 227001 Travel inland | 13,994 | 1,833 |
| 227004 Fuel, Lubricants and Oils | 25,221 | 5,830 |
| 228002 Maintenance-Transport Equipment | 6,000 | 0 |
| Total for Budget Output | 280,060 | 63,984 |
| Wage | 230,845 | 56,321 |
| Non-Wage | 47,215 | 7,663 |
| GoU Dev | 2,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

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

| | | |
|---|--|--------------------------------|
| One land board and one physical planning committee meeting held | One Physical Planning committee meeting held | No Land committee meeting held |
|---|--|--------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 10,000 | 0 |
| 227001 Travel inland | 3,000 | 0 |
| Total for Budget Output | 13,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 13,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 293,060 | 63,984 |

VOTE: 895 Moroto District

Quarter 3

| | | |
|-------------|---------|--------|
| Wage | 230,845 | 56,321 |
| Non-Wage | 60,215 | 7,663 |
| GoU Dev | 2,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 895

Moroto District

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Community Mobilisation | | |
| 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 | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 27,890 | 6,977 |
| Total for Budget Output | 27,890 | 6,977 |
| Wage | 0 | 0 |
| Non-Wage | 27,890 | 6,977 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|--|----|--|
| 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: 15010201 Diaspora engagement policy developed & implemented | | |
| support women projects in the subcounties to start income generation | NA | |
| PIAP Output: 15020301 Diaspora engagement policy developed & implemented | | |
| 60 community dialogues on child protection TARGETING CHILD MARRIAGES ,TENAGE PREGNANCIES AND 50 dialogues on FGM,strengthen male action groups ,support shelter for GBV SUVIOURS and strengthen refferal pathway | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 212101 Social Security Contributions | 116,599 | 0 |
| 221002 Workshops, Meetings and Seminars | 400,000 | 66,506 |
| Total for Budget Output | 516,599 | 66,506 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 116,599 | 0 |
| Ext Finance | 400,000 | 66,506 |

VOTE: 895

Moroto District

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| SubProgramme: 02 Strengthening institutional support | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| PIAP Output: 15040201 CDMIS established and operationalized | | |

Staff salaries paid, monitoring of Community Based Services activities done, UWEP and YLP groups monitored, workshops and Seminars conducted

non

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 150,517 | 37,831 |
| 221002 Workshops, Meetings and Seminars | 41,044 | 5,616 |
| 227004 Fuel, Lubricants and Oils | 7,149 | 0 |
| Total for Budget Output | 198,710 | 43,447 |
| Wage | 150,517 | 37,831 |
| Non-Wage | 48,193 | 5,616 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 743,199 | 116,930 |
| Wage | 150,517 | 37,831 |
| Non-Wage | 76,083 | 12,594 |
| GoU Dev | 116,599 | 0 |
| Ext Finance | 400,000 | 66,506 |

VOTE: 895

Moroto District

Quarter 3

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. | | |
| NA | | |
| PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated. | | |
| | staff salaries paid, stationary procured, DTPC meetings conducted, Refresher on PBS done, Airtime purchased, monitoring of District projects done. | Delay in processing of Finance. non allocation of Local Revenue. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 44,061 | 11,966 |
| 212102 Medical expenses (Employees) | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 59,600 | 900 |
| 221003 Staff Training | 4,000 | 1,250 |
| 221008 Information and Communication Technology Supplies. | 5,512 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,017 |
| 221012 Small Office Equipment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 7,123 | 700 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 2,400 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,500 | 990 |
| 225204 Monitoring and Supervision of capital work | 4,123 | 0 |
| 227001 Travel inland | 29,629 | 0 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 999 |
| 228002 Maintenance-Transport Equipment | 9,000 | 3,249 |
| 228004 Maintenance-Other Fixed Assets | 3,000 | 3,000 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 0 |
| Total for Budget Output | 192,448 | 24,071 |
| Wage | 44,061 | 11,966 |
| Non-Wage | 68,758 | 12,105 |
| GoU Dev | 29,629 | 0 |
| Ext Finance | 50,000 | 0 |
| Total for Department | 192,448 | 24,071 |
| Wage | 44,061 | 11,966 |

VOTE: 895 Moroto District

Quarter 3

| | | |
|-------------|--------|--------|
| Non-Wage | 68,758 | 12,105 |
| GoU Dev | 29,629 | 0 |
| Ext Finance | 50,000 | 0 |

VOTE: 895 Moroto District

Quarter 3

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Compliance | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000001 Audit and Risk Management | | |
| PIAP Output: 16060505 Internal audit undertaken | | |

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 23,423 | 5,605 |
| 221002 Workshops, Meetings and Seminars | 2,881 | 240 |
| 221003 Staff Training | 7,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221017 Membership dues and Subscription fees. | 2,000 | 360 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 25,000 | 6,047 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 3,097 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 73,304 | 15,350 |
| Wage | 23,423 | 5,605 |
| Non-Wage | 29,881 | 9,745 |
| GoU Dev | 0 | 0 |
| Ext Finance | 20,000 | 0 |
| Total for Department | 73,304 | 15,350 |
| Wage | 23,423 | 5,605 |
| Non-Wage | 29,881 | 9,745 |
| GoU Dev | 0 | 0 |
| Ext Finance | 20,000 | 0 |

VOTE: 895

Moroto District

Quarter 3

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: 01 Agro-Industrialization | | |
| SubProgramme: 04 Agricultural Market Access and Competitiveness | | |
| Budget Output: 000037 Certification Services | | |
| PIAP Output: 01030501 Certification permits for products and firms issued. | | |
| | Number of businesses issued with certification certificates. | there were no variations in expenditure. |

PIAP Output: 01030502 Certification permits for products and firms issued.

| | | |
|---|-----------------|---------------|
| Number of permits issued | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,000 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 5,000 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

| | | |
|---|-----------------|---------------|
| Number of extension workers capacities build | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

VOTE: 895Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 04010101 Fully Serviced Industrial parks established | | |
| | 4 monitoring visits were conducted to inspect industries. | There were no variations in expenditure. |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 5,000 | 2,500 |
| Total for Budget Output | 5,000 | 2,500 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 2,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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.

Number of coordination meetings conductedNA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020103 New National and regional Theatres established

tourism sites mappedNA

PIAP Output: 05020106 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu;

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| 227001 Travel inland | 2,000 | 1,500 |
| Total for Budget Output | 3,000 | 1,500 |

VOTE: 895

Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 00 |
| | Non-Wage | 3,0001,500 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

| | |
|--|--|
| Number of tourist heritage sites mapped. | There was no variation in expenditure. |
|--|--|

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

| | | |
|---|-----------------|---------------|
| NA | | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,000 | 750 |
| 227001 Travel inland | 2,000 | 0 |
| Total for Budget Output | 3,000 | 750 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

| | |
|--|----|
| Number of stokeholds capacities build on quality standards in the tourism sector | NA |
|--|----|

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|--------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| Total for Budget Output | 5,000 | 0 |
| | Wage | 00 |
| | Non-Wage | 5,0000 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

Budget Output: 000027 Programme Working Group Secretariat Services

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

| | |
|--|----|
| build the capacity of sector players in the tourism industry | NA |
|--|----|

VOTE: 895 Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 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 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

| | |
|---|--|
| 6 trainings conducted to build the capabilities of the tie 4 financial institution. | there were no variations in expenditure. |
|---|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,000 | 750 |
| Total for Budget Output | 3,000 | 750 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190004 Regulation and Advisory Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 533 | 266 |
| 227001 Travel inland | 4,000 | 500 |
| Total for Budget Output | 4,533 | 766 |
| Wage | 0 | 0 |
| Non-Wage | 4,533 | 766 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 895 Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

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

| | | |
|--|---|--|
| | 5 trainings conducted for the dissemination of the trade and licensing act. | There is no variation in expenditures. |
|--|---|--|

PIAP Output: 07030201 Product and market information systems developed

| |
|----|
| NA |
|----|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 65,039 | 15,355 |
| 221009 Welfare and Entertainment | 1,500 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,401 | 700 |
| 223001 Property Management Expenses | 1,200 | 300 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 600 | 0 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| 273101 Medical expenses (To general public) | 1,133 | 0 |
| Total for Budget Output | 73,874 | 16,855 |
| Wage | 65,039 | 15,355 |
| Non-Wage | 8,834 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

| | |
|--|----|
| Number of cooperatives issued with permits | NA |
|--|----|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,440 | 0 |
| 227001 Travel inland | 3,000 | 1,430 |
| Total for Budget Output | 7,440 | 1,430 |
| Wage | 0 | 0 |
| Non-Wage | 7,440 | 1,430 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 895

Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Programme: 04 Manufacturing | | |
| SubProgramme: 02 Trade Development | | |
| Budget Output: 100001 Sensitisation on Standardisation | | |
| PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products | | |
| Number of farmers trained on value addition | NA | |
| PIAP Output: 04020801 Enhanced effective market intelligence | | |
| | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,978 | 0 |
| 227001 Travel inland | 3,000 | 0 |
| Total for Budget Output | 6,978 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6,978 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 124,824 | 26,051 |
| Wage | 65,039 | 15,355 |
| Non-Wage | 59,785 | 10,696 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 895 Moroto District

Quarter 3

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
|--|-------------|-----------------|-------|
| Item | | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,669 | 2,002 |
| Total for Budget Output | | 2,669 | 2,002 |
| | Wage | 0 | 0 |
| | Non-Wage | 2,669 | 2,002 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
|--|-------------|-----------------|---------|
| Item | | Approved Budget | Spent |
| 273104 Pension | | 123,678 | 219,061 |
| 273105 Gratuity | | 41,514 | 48,133 |
| 352880 Salary Arrears Budgeting | | 8,058 | 7,906 |
| 352881 Pension and Gratuity Arrears Budgeting | | 81,547 | 69,565 |
| Total for Budget Output | | 254,796 | 344,664 |
| | Wage | 0 | 0 |
| | Non-Wage | 254,796 | 344,664 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

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

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

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 556,088 | 364,711 |
| 212102 Medical expenses (Employees) | 2,000 | 0 |
| 212103 Incapacity benefits (Employees) | 2,000 | 1,860 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221003 Staff Training | 5,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 250 |
| 221009 Welfare and Entertainment | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 1,600 |
| 221016 Systems Recurrent costs | 30,000 | 22,497 |
| 221017 Membership dues and Subscription fees. | 3,000 | 0 |
| 221020 Litigation and related expenses | 3,000 | 0 |
| 223001 Property Management Expenses | 6,000 | 3,400 |
| 223004 Guard and Security services | 6,000 | 5,220 |
| 223005 Electricity | 2,700 | 0 |
| 223006 Water | 3,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 11,250 |
| 227001 Travel inland | 34,064 | 29,490 |
| 227004 Fuel, Lubricants and Oils | 18,563 | 16,560 |
| 228002 Maintenance-Transport Equipment | 20,972 | 13,813 |
| Total for Budget Output | 718,586 | 470,651 |
| Wage | 556,088 | 364,711 |
| Non-Wage | 162,499 | 105,940 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

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

PIAP Output: 16060504 Human Resource management services

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 9,197 | 4,074 |
| 221008 Information and Communication Technology Supplies. | 5,000 | 500 |
| 221009 Welfare and Entertainment | 2,500 | 1,875 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,250 | 3,180 |
| 221012 Small Office Equipment | 9,999 | 1,440 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |
| 222001 Information and Communication Technology Services. | 400 | 100 |
| 227001 Travel inland | 17,200 | 4,480 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,249 |
| Total for Budget Output | 58,047 | 17,897 |
| Wage | 0 | 0 |
| Non-Wage | 41,349 | 13,869 |
| GoU Dev | 16,697 | 4,029 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 1,000 | -250 |
| 221009 Welfare and Entertainment | 2,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 450 |
| 221012 Small Office Equipment | 2,000 | 0 |
| Total for Budget Output | 7,000 | 1,200 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 1,200 |
| GoU Dev | 0 | 0 |

VOTE: 895

Moroto District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 7,500 | 0 |
| 263303 District Discretionary Development Equalization Grant | 78,140 | 0 |
| 263306 Urban Discretionary Development Equalization Grant | 14,741 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 7,500 | 0 |
| 312235 Furniture and Fittings - Acquisition | 6,254 | 0 |
| 313121 Non-Residential Buildings - Improvement | 16,649 | 0 |
| Total for Budget Output | 130,784 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 130,784 | 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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 212102 Medical expenses (Employees) | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 27,828 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,502 | 0 |
| 221009 Welfare and Entertainment | 15,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,197 | -1,050 |
| 221012 Small Office Equipment | 6,500 | 0 |
| 223001 Property Management Expenses | 2,000 | 0 |
| 227001 Travel inland | 49,229 | 0 |
| 227004 Fuel, Lubricants and Oils | 29,270 | 1,000 |

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 0 | 167,224 |
| Total for Budget Output | 146,526 | 167,174 |
| Wage | 0 | 0 |
| Non-Wage | 146,526 | 101,782 |
| GoU Dev | 0 | 65,392 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,000 | -64 |
| 221008 Information and Communication Technology Supplies. | 6,000 | -1,170 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | -750 |
| 222001 Information and Communication Technology Services. | 2,000 | 250 |
| 227004 Fuel, Lubricants and Oils | 4,900 | 1,873 |
| Total for Budget Output | 18,900 | 139 |
| Wage | 0 | 0 |
| Non-Wage | 18,900 | 139 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,337,308 | 1,003,727 |
| Wage | 556,088 | 364,711 |
| Non-Wage | 633,739 | 569,595 |
| GoU Dev | 147,481 | 69,421 |
| Ext Finance | 0 | 0 |

VOTE: 895

Moroto District

Quarter 3

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: 04 Accountability Systems and Service Delivery | | |
| Budget Output: 000061 Management of Government Accounts | | |
| PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place | | |
| Preparation of of Nine month financial reports,continuous monitoring and mentoring of sub counties | Staff salaries paid, staff welfare provided, stationary procured, fuel procured, vehicle maintained, electricity bills paid, tranfers to LLGs made, Finance Committees and Support supervision conducted, consultations done with MoFPED, membership, | Non |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 123,729 | 87,962 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 29,956 | 27,610 |
| 212102 Medical expenses (Employees) | 5,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 124,000 | 27,503 |
| 221003 Staff Training | 5,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 900 | 300 |
| 221009 Welfare and Entertainment | 4,800 | 3,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,800 | 3,600 |
| 221012 Small Office Equipment | 4,000 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 50 |
| 221017 Membership dues and Subscription fees. | 1,600 | 500 |
| 223005 Electricity | 2,676 | 2,007 |
| 227004 Fuel, Lubricants and Oils | 8,500 | 4,496 |
| 228002 Maintenance-Transport Equipment | 10,000 | 7,499 |
| 263402 Transfer to Other Government Units | 120,000 | 27,476 |
| Total for Budget Output | 444,961 | 192,404 |
| Wage | 123,729 | 87,962 |
| Non-Wage | 237,232 | 104,441 |
| GoU Dev | 0 | 0 |
| Ext Finance | 84,000 | 0 |
| Total for Department | 444,961 | 192,404 |

VOTE: 895 Moroto District

Quarter 3

| | | |
|-------------|---------|---------|
| Wage | 123,729 | 87,962 |
| Non-Wage | 237,232 | 104,441 |
| GoU Dev | 0 | 0 |
| Ext Finance | 84,000 | 0 |

VOTE: 895 Moroto District

Quarter 3

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

Staff salaries paid, allowance paid to DSC members, ICT non
supplies procured, staff wefare provided, statonary procured,
fuel procured, vehicle maintained, recruitment expenses
paid, workshops conducted, books and periodical purchased,

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 52,422 | 34,599 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,800 | -5,466 |
| 212103 Incapacity benefits (Employees) | 1,000 | 0 |
| 221001 Advertising and Public Relations | 2,200 | 2,200 |
| 221002 Workshops, Meetings and Seminars | 7,985 | 5,237 |
| 221004 Recruitment Expenses | 14,700 | 5,625 |
| 221007 Books, Periodicals & Newspapers | 400 | 300 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 480 |
| 221009 Welfare and Entertainment | 1,000 | 525 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,300 | 725 |
| 221012 Small Office Equipment | 400 | 0 |
| 221014 Bank Charges and other Bank related costs | 100 | 0 |
| 221017 Membership dues and Subscription fees. | 1,500 | 0 |
| 223001 Property Management Expenses | 1,200 | 300 |
| 223005 Electricity | 400 | 0 |
| 223006 Water | 500 | 0 |
| 227001 Travel inland | 8,145 | 6,097 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 1,907 |
| 228002 Maintenance-Transport Equipment | 1,500 | 1,125 |
| Total for Budget Output | 113,552 | 53,654 |
| Wage | 52,422 | 34,599 |

VOTE: 895 Moroto District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 61,13019,055 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

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

Senior procurement and Procurement officers' salaries paid, little local revenue allocated
Travel inland expenses paid, contracts advertisement done. to implement activities as
planned

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 21,471 | 15,793 |
| 211105 Ex-Gratia for Political leaders. | 6,000 | 2,485 |
| 221001 Advertising and Public Relations | 4,295 | 4,295 |
| 221009 Welfare and Entertainment | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,600 | 0 |
| 227001 Travel inland | 2,800 | 2,800 |
| Total for Budget Output | 38,366 | 25,373 |
| Wage | 21,471 | 15,793 |
| Non-Wage | 16,895 | 9,580 |
| 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 *UShs Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 9,162 | 6,630 |
| 211105 Ex-Gratia for Political leaders. | 0 | 43,040 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,910 | 0 |
| 211107 Boards, Committees and Council Allowances | 6,000 | -3,000 |

VOTE: 895Moroto District

Quarter 3

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 212103 Incapacity benefits (Employees) | 10,000 | 2,500 |
| 221002 Workshops, Meetings and Seminars | 103,777 | 55,067 |
| 221006 Commissions and related charges | 60 | 0 |
| 221007 Books, Periodicals & Newspapers | 500 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 221012 Small Office Equipment | 400 | 0 |
| 221014 Bank Charges and other Bank related costs | 100 | 0 |
| 223001 Property Management Expenses | 1,200 | 600 |
| 223005 Electricity | 300 | 0 |
| 223006 Water | 400 | 0 |
| 227001 Travel inland | 10,503 | 5,708 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 2,997 |
| 228002 Maintenance-Transport Equipment | 7,815 | -3,000 |
| Total for Budget Output | 192,628 | 110,542 |
| Wage | 9,162 | 6,630 |
| Non-Wage | 183,466 | 103,912 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 6,000 | 4,497 |
| 221009 Welfare and Entertainment | 500 | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |

VOTE: 895

Moroto District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 7,500 | 4,872 |
| Wage | 0 | 0 |
| Non-Wage | 7,500 | 4,872 |
| 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 reforms | Staff salaries paid, stationary procured, travel inland expenses paid, fuel and lubricants procured, vehicle maintained. | low local revenue allocated |
|---|--|-----------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 134,566 | 76,554 |
| 212103 Incapacity benefits (Employees) | 2,000 | 0 |
| 221001 Advertising and Public Relations | 200 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | -1,000 |
| 221009 Welfare and Entertainment | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 221012 Small Office Equipment | 200 | 0 |
| 223005 Electricity | 400 | 0 |
| 223006 Water | 450 | 0 |
| 227001 Travel inland | 32,300 | 10,513 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 5,512 |
| 228002 Maintenance-Transport Equipment | 12,000 | 1,000 |
| Total for Budget Output | 205,116 | 94,079 |
| Wage | 134,566 | 76,554 |
| Non-Wage | 70,550 | 17,525 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 557,161 | 288,520 |

VOTE: 895 Moroto District

Quarter 3

| | | |
|-------------|---------|---------|
| Wage | 217,621 | 133,576 |
| Non-Wage | 339,541 | 154,944 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 895Moroto District

Quarter 3

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: 010015 Extension services

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

| | | |
|-------|--------|---------------|
| 10000 | 15,000 | no variations |
|-------|--------|---------------|

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

| Item | Approved Budget | Spent |
|-------------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 804,744 | 621,850 |
| 227001 Travel inland | 0 | 85,703 |
| 227004 Fuel, Lubricants and Oils | 0 | 15,000 |
| 312212 Light Vehicles - Acquisition | 0 | 0 |
| Total for Budget Output | 804,744 | 722,553 |
| Wage | 804,744 | 621,850 |
| Non-Wage | 0 | 100,703 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

| | |
|-------------------------------|-----|
| Sensitization of farmers done | non |
|-------------------------------|-----|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 0 | 4,050 |
| 221003 Staff Training | 0 | 1,875 |
| 221008 Information and Communication Technology Supplies. | 0 | 500 |
| 221009 Welfare and Entertainment | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 |
| 221014 Bank Charges and other Bank related costs | 0 | 160 |
| 227001 Travel inland | 0 | -15,364 |
| 228002 Maintenance-Transport Equipment | 0 | 20,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 0 |

VOTE: 895

Moroto District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 824 |
| Total for Budget Output | 0 | 14,045 |
| Wage | 0 | 0 |
| Non-Wage | 0 | -31,404 |
| GoU Dev | 0 | 45,449 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

38

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 895

Moroto District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 18,981 |
| Total for Budget Output | 0 | 18,981 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 18,981 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 100,000 | 71,421 |
| Total for Budget Output | 100,000 | 71,421 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 100,000 | 71,421 |
| Total for Department | 905,944 | 826,999 |
| Wage | 804,744 | 621,850 |
| Non-Wage | 1,200 | 88,280 |
| GoU Dev | 0 | 45,449 |
| Ext Finance | 100,000 | 71,421 |

VOTE: 895

Moroto District

Quarter 3

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: 320022 Immunisation Services | | |
| PIAP Output: 1203010302 Target population fully immunized | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 600,000 | 137,926 |
| Total for Budget Output | 600,000 | 137,926 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 600,000 | 137,926 |

Budget Output: 320053 Child Health Services

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 | 0 | 1,480 |
| Total for Budget Output | 0 | 1,480 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 1,480 |

Budget Output: 320113 Prevention and rehabilitation services

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

85.2% (107,632) persons were treated during Jan mass drug administration against trachoma.

migratory and mobile communities

VOTE: 895

Moroto District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 740,000 | 128,460 |
| Total for Budget Output | 740,000 | 128,460 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 740,000 | 128,460 |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

NA

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

0

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,747,838 | 1,903,062 |
| 228001 Maintenance-Buildings and Structures | 54,177 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 340,050 | 255,036 |
| 312111 Residential Buildings - Acquisition | 370,000 | 6,000 |
| 313111 Residential Buildings - Improvement | 32,538 | 0 |
| 313121 Non-Residential Buildings - Improvement | 100,000 | 0 |
| Total for Budget Output | 3,644,602 | 2,164,098 |
| Wage | 2,747,838 | 1,903,062 |
| Non-Wage | 340,050 | 255,036 |
| GoU Dev | 556,714 | 6,000 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 895Moroto District

Quarter 3

Department: 050 Health

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

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 8,830 | 1,250 |
| Total for Budget Output | 8,830 | 1,250 |
| Wage | 0 | 0 |
| Non-Wage | 8,830 | 1,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 1,612 | 0 |
| Total for Budget Output | 1,612 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,612 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1

2

The health department was engaged yellow fever campaign

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200 | 0 |
| 221002 Workshops, Meetings and Seminars | 8,011 | 0 |

VOTE: 895 Moroto District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 1,600 | 1,200 |
| 221009 Welfare and Entertainment | 1,652 | 1,230 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 224001 Medical Supplies and Services | 2,000 | 1,000 |
| 227001 Travel inland | 7,000 | 3,160 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 5,000 |
| 228002 Maintenance-Transport Equipment | 11,000 | 4,995 |
| Total for Budget Output | 44,463 | 18,085 |
| Wage | 0 | 0 |
| Non-Wage | 44,463 | 18,085 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,039,507 | 2,451,299 |
| Wage | 2,747,838 | 1,903,062 |
| Non-Wage | 394,955 | 274,371 |
| GoU Dev | 556,714 | 6,000 |
| Ext Finance | 1,340,000 | 267,866 |

VOTE: 895 Moroto District

Quarter 3

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: 320157 Primary Education Services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 211101 General Staff Salaries | 3,956,324 | 2,898,020 |
| 228001 Maintenance-Buildings and Structures | 93,445 | 51,040 |
| Total for Budget Output | 4,049,769 | 2,949,060 |
| Wage | 3,956,324 | 2,898,020 |
| Non-Wage | 93,445 | 51,040 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 176,445 | 119,459 |
| Total for Budget Output | 176,445 | 119,459 |
| Wage | 0 | 0 |
| Non-Wage | 176,445 | 119,459 |
| 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: 320158 Capitation (Secondary)

N / A

VOTE: 895 Moroto District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 136,480 | 96,799 |
| Total for Budget Output | 136,480 | 96,799 |
| Wage | 0 | 0 |
| Non-Wage | 136,480 | 96,799 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,326,530 | 1,034,198 |
| 225204 Monitoring and Supervision of capital work | 45,285 | 23,795 |
| 227001 Travel inland | 2,343 | 1,183 |
| 312121 Non-Residential Buildings - Acquisition | 568,765 | 0 |
| Total for Budget Output | 1,942,923 | 1,059,175 |
| Wage | 1,326,530 | 1,034,198 |
| Non-Wage | 2,343 | 1,183 |
| GoU Dev | 614,051 | 23,795 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 895Moroto District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 372,166 | 0 |
| Total for Budget Output | 372,166 | 0 |
| Wage | 372,166 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 100,000 | -39,542 |
| 227001 Travel inland | 100,000 | 0 |
| Total for Budget Output | 200,000 | -39,542 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 200,000 | -39,542 |

Budget Output: 320016 Management of Education Services

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 64,037 | 19,327 |
| 221002 Workshops, Meetings and Seminars | 15,735 | 9,257 |

VOTE: 895 Moroto District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 2,600 |
| 223001 Property Management Expenses | 1,200 | 600 |
| 225204 Monitoring and Supervision of capital work | 20,497 | 14,265 |
| 227001 Travel inland | 29,483 | 16,720 |
| 227004 Fuel, Lubricants and Oils | 7,622 | 2,000 |
| 312111 Residential Buildings - Acquisition | 325,902 | 38,359 |
| Total for Budget Output | 471,474 | 103,128 |
| Wage | 64,037 | 19,327 |
| Non-Wage | 61,039 | 31,177 |
| GoU Dev | 346,399 | 52,624 |
| Ext Finance | 0 | 0 |
| Total for Department | 7,349,257 | 4,288,080 |
| Wage | 5,719,057 | 3,951,545 |
| Non-Wage | 469,751 | 299,658 |
| GoU Dev | 960,449 | 76,419 |
| Ext Finance | 200,000 | -39,542 |

VOTE: 895Moroto District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 189,660 | 140,167 |
| 221008 Information and Communication Technology Supplies. | 5,500 | 500 |
| 221009 Welfare and Entertainment | 4,400 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 750 |
| 222001 Information and Communication Technology Services. | 707 | 0 |
| 223006 Water | 3,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 12,900 | 6,450 |
| 227001 Travel inland | 26,638 | 4,740 |
| 227004 Fuel, Lubricants and Oils | 7,200 | 2,073 |
| 228002 Maintenance-Transport Equipment | 6,000 | 1,000 |
| 273102 Incapacity, death benefits and funeral expenses | 400 | 0 |
| Total for Budget Output | 266,405 | 158,180 |
| Wage | 189,660 | 140,167 |
| Non-Wage | 36,745 | 5,680 |
| GoU Dev | 40,000 | 12,333 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 895 Moroto District

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 870,000 | 435,000 |
| Total for Budget Output | 870,000 | 435,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 870,000 | 435,000 |
| Ext Finance | 0 | 0 |

Budget Output: 260014 Road Equipment and Fleet Management Services

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

2

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,000 | -14,183 |
| Total for Budget Output | 100,000 | -14,183 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 90,000 | -14,183 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

289kmLow fund disbursement

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 229,281 | 1,999 |
| 263402 Transfer to Other Government Units | 70,193 | 66,525 |
| Total for Budget Output | 299,474 | 68,525 |
| Wage | 0 | 0 |
| Non-Wage | 299,474 | 68,525 |

VOTE: 895

Moroto District

Quarter 3

Department: 070 Roads and Engineering

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

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

289kmLow fund receipt

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 228001 Maintenance-Buildings and Structures | 32,100 | 7,465 |
| Total for Budget Output | 32,100 | 7,465 |
| Wage | 0 | 0 |
| Non-Wage | 32,100 | 7,465 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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 | 1,565 | 0 |
| Total for Budget Output | 1,565 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,565 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,569,544 | 654,986 |
| Wage | 189,660 | 140,167 |
| Non-Wage | 378,319 | 81,669 |
| GoU Dev | 1,001,565 | 433,150 |
| Ext Finance | 0 | 0 |

VOTE: 895

Moroto District

Quarter 3

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| 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: 06060601 Strategy for NDP III implementation coordination developed. | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 223001 Property Management Expenses | 1,200 | 0 |
| 227001 Travel inland | 5,600 | 2,800 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 3,502 |
| 228002 Maintenance-Transport Equipment | 18,000 | 0 |
| Total for Budget Output | 34,800 | 6,552 |
| Wage | 0 | 0 |
| Non-Wage | 34,800 | 6,552 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 59,912 | 43,513 |
| Total for Budget Output | 59,912 | 43,513 |
| Wage | 59,912 | 43,513 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 895 Moroto District

Quarter 3

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 21,543 | 7,320 |
| 225201 Consultancy Services-Capital | 188,197 | 0 |
| 228004 Maintenance-Other Fixed Assets | 270,000 | 21,911 |
| 263309 Support Services Conditional Grant (Non-Wage) | 400,000 | 300,000 |
| 263311 Transitional Development Grant | 14,815 | -7,408 |
| 312139 Other Structures - Acquisition | 248,000 | 0 |
| Total for Budget Output | 1,142,555 | 321,823 |
| Wage | 0 | 0 |
| Non-Wage | 400,000 | 293,000 |
| GoU Dev | 542,555 | 36,557 |
| Ext Finance | 200,000 | -7,734 |

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 30,785 | 20,640 |
| Total for Budget Output | 30,785 | 20,640 |
| Wage | 0 | 0 |
| Non-Wage | 27,785 | 17,640 |
| GoU Dev | 3,000 | 3,000 |
| Ext Finance | 0 | 0 |

VOTE: 895

Moroto District

Quarter 3

Department: 080 Water

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

| 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 | 4,800 | 2,381 |
| Total for Budget Output | 4,800 | 2,381 |
| Wage | 0 | 0 |
| Non-Wage | 4,800 | 2,381 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,272,852 | 394,909 |
| Wage | 59,912 | 43,513 |
| Non-Wage | 467,385 | 319,573 |
| GoU Dev | 545,555 | 39,557 |
| Ext Finance | 200,000 | -7,734 |

VOTE: 895Moroto District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 230,845 | 169,652 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 |
| 225204 Monitoring and Supervision of capital work | 2,000 | 1,000 |
| 227001 Travel inland | 13,994 | 11,209 |
| 227004 Fuel, Lubricants and Oils | 25,221 | 20,958 |
| 228002 Maintenance-Transport Equipment | 6,000 | 6,000 |
| Total for Budget Output | 280,060 | 210,819 |
| Wage | 230,845 | 169,652 |
| Non-Wage | 47,215 | 40,167 |
| GoU Dev | 2,000 | 1,000 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

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

| | | |
|---|--|--------------------------------|
| One land board and one physical planning committee meeting held | One Physical Planning committee meeting held | No Land committee meeting held |
|---|--|--------------------------------|

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211107 Boards, Committees and Council Allowances | 10,000 | 10,000 |
| 227001 Travel inland | 3,000 | 3,000 |
| Total for Budget Output | 13,000 | 13,000 |
| Wage | 0 | 0 |

VOTE: 895 Moroto District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 13,00013,000 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 293,060223,819 |
| | Wage | 230,845169,652 |
| | Non-Wage | 60,21553,167 |
| | GoU Dev | 2,0001,000 |
| | Ext Finance | 00 |

VOTE: 895

Moroto District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Service Area: 10 Community Mobilisation | | |
| 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 | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 27,890 | 13,917 |
| Total for Budget Output | 27,890 | 13,917 |
| Wage | 0 | 0 |
| Non-Wage | 27,890 | 13,917 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|--|--|--|
| 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: 15010201 Diaspora engagement policy developed & implemented | | |
| support women projects in the subcounties to start income generation | | |

| | | |
|--|--|--|
| PIAP Output: 15020301 Diaspora engagement policy developed & implemented | | |
| 60 community dialogues on child protection TARGETING CHILD MARRIAGES ,TENAGE PREGNANCIES AND 50 dialogues on FGM,strengthen male action groups ,support shelter for GBV SUVIOURS and strengthen refferal pathway | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 212101 Social Security Contributions | 116,599 | 0 |
| 221002 Workshops, Meetings and Seminars | 400,000 | 101,489 |
| Total for Budget Output | 516,599 | 101,489 |
| Wage | 0 | 0 |

VOTE: 895

Moroto District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 00 |
| | GoU Dev | 116,5990 |
| | Ext Finance | 400,000101,489 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

14 staff paid ,42 councillors trainned on child protection ,gender mainsreaming and monitoirng community based activities ,44 FAL classespaid and 4 meetings held ,fuel for monitoring purchased and gendermainstreaming workshops held for 30 staf

Staff salaries paid, monitoring of Community Based Services activities done, UWEP and YLP groups monitored, wrkshops and seminars conducted.

non

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
|--|-----------------|---------|---------------|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 150,517 | 90,618 | |
| 221002 Workshops, Meetings and Seminars | 41,044 | 5,616 | |
| 227004 Fuel, Lubricants and Oils | 7,149 | -888 | |
| Total for Budget Output | 198,710 | 95,346 | |
| Wage | 150,517 | 90,618 | |
| Non-Wage | 48,193 | 4,728 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 743,199 | 210,753 | |
| Wage | 150,517 | 90,618 | |
| Non-Wage | 76,083 | 18,645 | |
| GoU Dev | 116,599 | 0 | |
| Ext Finance | 400,000 | 101,489 | |

VOTE: 895

Moroto District

Quarter 3

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.

Quarterly reports done and submitted to MoFPED, Staff welfare provided, departmental vehicle maintained, fuel procured, stationary procured, monitoring of development projects carried out, computer accessories procured

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

Orientation, trainning and equipping of LG staff with knowledge, attitudes and skills required for effective geneneration and utilization of data for informed decision making carried out.

Delay in processing of Finance. non allocation of Local Revenue.

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 44,061 | 30,006 |
| 212102 Medical expenses (Employees) | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 59,600 | 1,797 |
| 221003 Staff Training | 4,000 | 1,250 |
| 221008 Information and Communication Technology Supplies. | 5,512 | 1,070 |
| 221009 Welfare and Entertainment | 2,000 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,000 |
| 221012 Small Office Equipment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 7,123 | 1,625 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 2,400 | 250 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,500 | 990 |
| 225204 Monitoring and Supervision of capital work | 4,123 | 0 |
| 227001 Travel inland | 29,629 | 7,424 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,997 |
| 228002 Maintenance-Transport Equipment | 9,000 | 4,000 |
| 228004 Maintenance-Other Fixed Assets | 3,000 | 3,000 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 500 |

VOTE: 895 Moroto District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance | |
|-------------------------|--|--|---------|---|--------|
| Total for Budget Output | | | 192,448 | | 58,509 |
| Wage | | | 44,061 | | 30,006 |
| Non-Wage | | | 68,758 | | 21,079 |
| GoU Dev | | | 29,629 | | 7,424 |
| Ext Finance | | | 50,000 | | 0 |
| Total for Department | | | 192,448 | | 58,509 |
| Wage | | | 44,061 | | 30,006 |
| Non-Wage | | | 68,758 | | 21,079 |
| GoU Dev | | | 29,629 | | 7,424 |
| Ext Finance | | | 50,000 | | 0 |

VOTE: 895Moroto District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 23,423 | 17,085 |
| 221002 Workshops, Meetings and Seminars | 2,881 | 660 |
| 221003 Staff Training | 7,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221017 Membership dues and Subscription fees. | 2,000 | -390 |
| 222001 Information and Communication Technology Services. | 1,000 | -375 |
| 227001 Travel inland | 25,000 | 11,683 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 3,097 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 73,304 | 31,761 |
| Wage | 23,423 | 17,085 |
| Non-Wage | 29,881 | 14,675 |
| GoU Dev | 0 | 0 |
| Ext Finance | 20,000 | 0 |
| Total for Department | 73,304 | 31,761 |
| Wage | 23,423 | 17,085 |
| Non-Wage | 29,881 | 14,675 |
| GoU Dev | 0 | 0 |
| Ext Finance | 20,000 | 0 |

VOTE: 895

Moroto District

Quarter 3

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: 01 Agro-Industrialization | | |
| SubProgramme: 04 Agricultural Market Access and Competitiveness | | |
| Budget Output: 000037 Certification Services | | |
| PIAP Output: 01030501 Certification permits for products and firms issued. | | |
| | Number of businesses issued with certification certificates. | there were no variations in expenditure. |

PIAP Output: 01030502 Certification permits for products and firms issued.

Number of permits issued

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,000 | 2,105 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 5,000 | 2,105 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 2,105 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

Number of extension workers capacities build

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

VOTE: 895

Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Number of industries monitored

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland | 5,000 | 3,145 |
| Total for Budget Output | 5,000 | 3,145 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 3,145 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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.

Number of coordination meetings conducted

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020103 New National and regional Theatres established

tourism sites mapped

PIAP Output: 05020106 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu;

VOTE: 895 Moroto District

Quarter 3

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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| 227001 Travel inland | 2,000 | 1,500 |
| Total for Budget Output | 3,000 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

Number of tourist heritage sites mapped. There was no variation in expenditure.

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,000 | 750 |
| 227001 Travel inland | 2,000 | 1,962 |
| Total for Budget Output | 3,000 | 2,712 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 2,712 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

Number of stokeholds capacities build on quality standards in the tourism sector

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |

VOTE: 895

Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000027 Programme Working Group Secretariat Services

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

build the capacity of sector players in the tourism industry

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|----------------------|
| Item | Approved BudgetSpent |
| 221002 Workshops, Meetings and Seminars | 2,0000 |
| Total for Budget Output | 2,0000 |
| Wage | 00 |
| Non-Wage | 2,0000 |
| GoU Dev | 00 |
| Ext Finance | 00 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

6 trainings conducted to build the capabilities of the tie 4 financial institution.

there were no variations in expenditure.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|----------------------|
| Item | Approved BudgetSpent |
| 221002 Workshops, Meetings and Seminars | 3,0001,500 |
| Total for Budget Output | 3,0001,500 |
| Wage | 00 |
| Non-Wage | 3,0001,500 |
| GoU Dev | 00 |
| Ext Finance | 00 |

Budget Output: 190004 Regulation and Advisory Services

VOTE: 895

Moroto District

Quarter 3

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 533 | 266 |
| 227001 Travel inland | 4,000 | 750 |
| Total for Budget Output | 4,533 | 1,016 |
| Wage | 0 | 0 |
| Non-Wage | 4,533 | 1,016 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

5 trainings conducted for the dissemination of the trade and
licensing act.

There is no variation in
expenditures.

PIAP Output: 07030201 Product and market information systems developed

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 65,039 | 45,809 |
| 221009 Welfare and Entertainment | 1,500 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,401 | 1,050 |
| 223001 Property Management Expenses | 1,200 | 600 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 600 | 0 |
| 228002 Maintenance-Transport Equipment | 2,000 | -960 |
| 273101 Medical expenses (To general public) | 1,133 | 0 |
| Total for Budget Output | 73,874 | 46,999 |
| Wage | 65,039 | 45,809 |
| Non-Wage | 8,834 | 1,190 |
| GoU Dev | 0 | 0 |

VOTE: 895 Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

nil products issued certification permits.

there were variations in
expenditure.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,440 | 0 |
| 227001 Travel inland | 3,000 | 1,430 |
| Total for Budget Output | 7,440 | 1,430 |
| Wage | 0 | 0 |
| Non-Wage | 7,440 | 1,430 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

Number of farmers trained on value addition

PIAP Output: 04020801 Enhanced effective market intelligence

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,978 | 0 |
| 227001 Travel inland | 3,000 | -2,750 |
| Total for Budget Output | 6,978 | -2,750 |
| Wage | 0 | 0 |
| Non-Wage | 6,978 | -2,750 |
| GoU Dev | 0 | 0 |

VOTE: 895 Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| Ext Finance | 0 | 0 |
| Total for Department | 124,824 | 57,658 |
| Wage | 65,039 | 45,809 |
| Non-Wage | 59,785 | 11,848 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 895 Moroto District

Quarter 3

B4: PIAP outputs and output Indicators

| | | | |
|---|-------------------|-----------------|-------------------|
| 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 | | | |
| PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| % of MD/LGs trained on their roles under the PSPF | Percentage | 5 | 3 |
| Budget Output: 390017 Public Service Performance management | | | |
| PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of Performance management tools in place | Number | 10 | 6 |
| Programme: 16 Governance And Security | | | |
| SubProgramme: 01 Institutional Coordination | | | |
| Budget Output: 000005 Human Resource Management | | | |
| PIAP Output : 16060504 Human Resource management services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Human Capacity Development Plan in place | Percentage | 8 | 6 |
| Budget Output: 000008 Records Management | | | |
| PIAP Output : 16060510 Records management | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Number of records managed | Percentage | 5 | 2 |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output : 16060502 Administrative support services enhanced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed | Percentage | 5 | 3 |
| SubProgramme: 06 Democratic Processes | | | |
| Budget Output: 000019 ICT Services | | | |
| PIAP Output : 16030101 Administrative and ICT support services enhanced | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
| Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological | Percentage | 5 | 4 |

VOTE: 895 Moroto District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Jobs with profiled compendium of competencies | Percentage | 35 | 5 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of quarterly office supplies procured | Percentage | 2023-2024 | 30 |

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|---|
| Number of extension workers trained in dissemination of Agricultural insurance information | Number | 200000 | salaries for 18 production staffs paid for nine month |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|--|
| Number of functional public-private partnerships established for technology development and promotion | Number | 4 | Farmers trained on farming as a business |

VOTE: 895

Moroto District

Quarter 3

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

PIAP Output : 1203010518 Target population fully immunized

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage | 95% | |

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 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| % of HIV positive pregnant women initiated on ARVs for FMTCT | Percentage | 95% | |

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 75% | 56% |

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | 75% | 6 equipment |

SubProgramme: 04 Transport Asset Management

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

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number | 112 | 9km |

VOTE: 895

Moroto District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Km of DUCAR Network maintained Routine Mechanized | Number | 6km | 6km |

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------------|-------------------|-----------------|---------------------------------|
| CDMIS in place & operational | Yes/No | 2023/2024 | Submission of quarterly reports |

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|-----------------------------|-------------------|-----------------|------------------------|
| % of government land titled | Percentage | 0 | No survey of land done |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|-------------------------------------|-------------------|-----------------|--|
| Km of wetland boundaries demarcated | Number | 4 kms | Not enough funds to demarcate restoration target |

VOTE: 895

Moroto District

Quarter 3

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 : 15010201 Diaspora engagement policy developed & implemented

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number | | |

PIAP Output : 15020301 Diaspora engagement policy developed & implemented

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|-------------------------------------|-------------------|-----------------|-------------------|
| Diaspora engagement policy in place | Yes/No | 2023/2024 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning | Percentage | 80% | 70% |

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-------------------------------------|-------------------|
| Number of quarterly internal audit progress reports per annum prepared | Percentage | Four Reports issued by 30 June 2024 | |

VOTE: 895

Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

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 2023/24 | Actuals By End Q3 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of products certified | Percentage | 40% | |

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of feasibility studies towards development of industrial parks undertaken | Percentage | 30% | |

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-----------------------------|
| A framework developed to strengthen public/ private sector partnerships | Yes/No | 10% | 3 meetings conducted during |

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| A framework developed to strengthen public/ private sector partnerships | Yes/No | 10% | |

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|---|
| No of Regional museums established/ developed | Number | 20% | There were no variations in expenditure |

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No of Key Wildlife Reserves and Natural Central Forest Reserves ungraded to National Park status | Number | 10% | |

VOTE: 895

Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | Percentage | 10% | |

Budget Output: 000027 Programme Working Group Secretariat Services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of tour and travel agents registered and trained. | Number | 20% | |

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of SMEs facilitated in BDS | Number | 50% | |

Budget Output: 190036 Trade Development

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Harmonized policy frameworks on Investment and trade in place | Yes/No | 40% | |

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output : 04020601 Enhanced quality of Ugandan manufactured products

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of manufacturers sensitized | Number | 60 | |

VOTE: 895Moroto District

Quarter 3

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------|--------|
| LCIII: 236775 Nadunget 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) | | | | | |
| Acherer | Acherer HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,779 | 18,884 |
| 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) | | | | | |
| NAITAKWAE P.S. | Naitakwae P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,466 | 12,978 |
| 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) | | | | | |
| NADUNGET S.S.S | Nadunget s.s.s | Programme Conditional Grant - Non Wage Recurrent | 0 | 96,480 | 64,320 |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320016 Management of Education Services | | | | | |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building - Halls of Residence | Acherer P/S | District Discretionary Equalisation Development Grant | on going | 152,198 | 0 |

VOTE: 895

Moroto District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|--|---|---------|-------|
| LCIII: 236775 Nadunget Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| 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 | | | | | |
| Design of projects and Supervision of DDEG | Construction sites | District Discretionary Equalisation Development Grant | | 1,565 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy - Professional Services | MOROTO | Programme Conditional Grant - Development | laying of transmission line, construction of VIP latrine and installation of tank tower | 188,197 | 0 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Maintenance, Repair and Support Services | Moroto | External Financing United Nations Children Fund (UNICEF) | No progress since no funds was released by UNICEF | 400,000 | 0 |
| Building and Facility Maintenance - Maintenance, Repair and Support Services | Moroto | External Financing United Nations Children Fund (UNICEF) | Rehabilitation of 30 non functional boreholes | 140,000 | 0 |
| Item: 263311 Transitional Development Grant | | | | | |
| Hygiene promotion using CLTS approach, sanitation celebration | Katikekile, Loputuk | Transitional Conditional Grant - Development | | 14,815 | 0 |
| Description | | Transitional Conditional Grant - Development | | 0 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | moroto | Programme Conditional Grant - Development | Drilling of 8 boreholes and construction of cattle troughs | 248,000 | 0 |

VOTE: 895

Moroto District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------|-------|
| LCIII: 236775 Nadunget Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| 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 - Training (Others) | Moroto | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,000 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | moroto | Programme Conditional Grant - Non Wage Recurrent | 0 | 55,571 | 0 |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital works | moroto | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,800 | 0 |
| 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: 212101 Social Security Contributions | | | | | |
| support to womens projects | nadunget | Other Transfers from Central Government Micro Projects under Karamoja Development Programme | | 116,599 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars | subcounties | External Financing United Nations Children Fund (UNICEF) | | 400,000 | 0 |
| Workshops, Meetings, Seminars | nadunget | External Financing United Nations Children Fund (UNICEF) | | 40,000 | 0 |
| Workshops, Meetings, Seminars | nadunget | External Financing United Nations Children Fund (UNICEF) | | 360,000 | 0 |

VOTE: 895Moroto District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|---------|--------|
| LCIII: 236776 Katikekile 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: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings - Extention | Nakiloro HC II | District Discretionary Equalisation Development Grant | | 50,000 | 0 |
| LCIII: 236777 Tapac 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) | | | | | |
| KADONYO HC II | Kodonyo HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,779 | 18,884 |
| KALEMUNGOLE | Kalemungole HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,779 | 18,884 |
| Lopelipel Health Centre II | Lopelipel HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,779 | 18,884 |
| Kosiroi Health Centre II | Kosiroi HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,779 | 18,884 |
| Tapac Health Centre III | Tapac HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,588 | 12,299 |
| Tapac Health Centre III | Tapac HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,988 | 1,217 |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building - Staff Houses | Kalemungole HC II | Programme Conditional Grant - Development | | 370,000 | 0 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings - Extention | Lopelipel HC II | District Discretionary Equalisation Development Grant | | 50,000 | 0 |

VOTE: 895

Moroto District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|---|----------------|---------|--------|
| LCIII: 236777 Tapac 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) | | | | | |
| TAPAC P.S. | Tapac | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,511 | 5,674 |
| LOYARABOTH P.S | Loyaraboth P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,684 | 3,789 |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320016 Management of Education Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and appraisal of works | Katikekile Seed SEC School | Programme Conditional Grant - Development | | 20,497 | 0 |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building - Staff Houses | Katikekile SSS | District Discretionary Equalisation Development Grant | ongoing | 499,606 | 0 |
| LCIII: 236778 Rupa 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) | | | | | |
| Ruupa Health Centre II | Rupa HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,779 | 18,884 |
| Item: 313111 Residential Buildings - Improvement | | | | | |
| Residential Buildings Maintenance- Contractor | | District Discretionary Equalisation Development Grant | | 32,538 | 0 |

VOTE: 895

Moroto District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|--------|
| LCIII: 236778 Rupa 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) | | | | | |
| KALOI P.S. | Kaloi P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,135 | 4,756 |
| MOROTO K.D.A P.S. | Moroto KDA | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,101 | 8,067 |
| MOROTO RAINBOW | Moroto Rainbow | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,126 | 3,417 |
| MOROTO ARMY P.S. | Moroto Army P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,180 | 8,786 |
| RUPA P.S. | Rupa P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,097 | 4,732 |
| 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) | | | | | |
| RUPA SEED SCHOOL | Rupa ss | Programme Conditional Grant - Non Wage Recurrent | 0 | 40,000 | 26,667 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Rupa-Kadlakeny | Programme Conditional Grant - Development | | 213,693 | 0 |
| Building and Facility Maintenance - Civil Works | Rupa-Lokeriaut | Programme Conditional Grant - Development | | 291,164 | 0 |

VOTE: 895

Moroto District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|----------------|---------|-------|
| LCIII: S1812 Missing Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000005 Human Resource Management | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District headquarters | District Discretionary Equalisation Development Grant | | 13,395 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District headquarters | District Discretionary Equalisation Development Grant | | 30,000 | 0 |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000061 Management of Government Accounts | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District | External Financing European Union (EU) | | 168,000 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to Subcounties | Subcounties | Locally Raised Revenues | | 120,000 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Disaster Preparedness | moroto | External Financing United Nations Children Fund (UNICEF) | done | 100,000 | 0 |

VOTE: 895Moroto District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--|----------------|-----------|--------|
| LCIII: S1812 Missing Subcounty | | | | | |
| 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: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Workshop | District | External Financing Global Fund for HIV, TB & Malaria | done | 1,200,000 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | District | External Financing Global Fund for HIV, TB & Malaria | done | 300,000 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | District | External Financing Global Fund for HIV, TB & Malaria | done | 300,000 | 0 |
| Budget Output: 320113 Prevention and rehabilitation services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Boma North | External Financing Research Triangle Institute (RTI) | done | 740,000 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Assorted Materials | DHOs Office | Programme Conditional Grant - Development | | 54,177 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Nakiloro Health Centre II | Nakiloro HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,779 | 18,884 |
| St Pius Kidepo Rupa Health Centre III | St Pius Kidepo HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,588 | 12,299 |
| St Pius Kidepo Rupa Health Centre III | St Pius Kidepo HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,812 | 1,217 |
| Kakingol HealthCentre III | Kakingol HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 43,558 | 34,369 |
| Kakingol HealthCentre III | Kakingol HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,261 | 3,400 |
| Loputuk Health Centre III | Loputuk HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,588 | 12,299 |

VOTE: 895

Moroto District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|--|----------------|--------|--------|
| LCIII: S1812 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Loputuk Health Centre III | Loputuk HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,294 | 1,217 |
| Lotirir Health Centre II | Lotirir HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,794 | 6,759 |
| Nadunget Health Centre III | Nadunget HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 43,558 | 34,369 |
| Nadunget Health Centre III | Nadunget HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,566 | 3,400 |
| 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) | | | | | |
| KAKINGOL PRMARY SCHOOL | Kakingol P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,837 | 4,558 |
| LIA P.S. | Lia P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,139 | 5,426 |
| MUSAS P.S | Musas P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,999 | 6,666 |
| KASIMERI INTEGRATED SCHOOL | Kasimeri Integrated School | Programme Conditional Grant - Non Wage Recurrent | 0 | 31,984 | 21,323 |
| LOPUTUK P.S. | Loputuk P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,972 | 5,314 |
| ACHERER | Acherer P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,873 | 7,249 |

VOTE: 895Moroto District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: S1812 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) | | | | | |
| NAWANATAU P.S. | Nawanatau P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,338 | 7,559 |
| NADUNGET P.S. | Nadunget P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,003 | 7,336 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320159 Secondary Education Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of works | Sees School | Programme Conditional Grant - Development | | 45,285 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings, Schools | Seed School | Programme Conditional Grant - Development | | 568,765 | 0 |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District | External Financing United Nations Children Fund (UNICEF) | | 100,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District | External Financing United Nations Children Fund (UNICEF) | | 100,000 | 0 |

VOTE: 895

Moroto District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: S1812 Missing Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Hardware Repair, Maintenance and Support | office | Other Transfers from Central Government Uganda Road Fund (URF) | | 9,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | office | District Unconditional Grant Non-Wage | | 1,200 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | Office | Locally Raised Revenues | | 6,000 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | 3 roads | Programme Conditional Grant - Development | | 2,000 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | office | Programme Conditional Grant - Development | | 2,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision by political and technical leaders | office | Programme Conditional Grant - Development | | 12,900 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | office | District Unconditional Grant Non-Wage | | 24,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | office | Programme Conditional Grant - Development | | 7,200 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | office vehicle | Locally Raised Revenues | | 4,000 | 0 |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Loputuk-Nadunget | Programme Conditional Grant - Development | | 365,143 | 0 |

VOTE: 895

Moroto District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: S1812 Missing Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260014 Road Equipment and Fleet Management Services | | | | | |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Maintenance, Repair and Support Services | District HQ | Other Transfers from Central Government Uganda Road Fund (URF) | | 180,000 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer of URF to Sub counties | | Other Transfers from Central Government Uganda Road Fund (URF) | | 70,193 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing and Assorted Stationery | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 250 |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Moroto | Programme Conditional Grant - Development | 2 | 21,543 | 0 |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Maintenance of pipe water systems in karamoja | Karamoja | Support Services Conditional Grant - Non Wage Recurrent | 0 | 400,000 | 0 |

VOTE: 895

Moroto District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------|---|----------------|---------|-------|
| LCIII: S1812 Missing Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| 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 | | | | | |
| Description | | Programme Conditional Grant - Non Wage Recurrent | | 0 | 0 |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision | District wide | District Discretionary Equalisation Development Grant | | 2,000 | 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 - Training (Others) | Departments and LLGs | District Unconditional Grant Non-Wage | | 150,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Monitoring and Evaluation | district | District Discretionary Equalisation Development Grant | | 14,932 | 0 |
| Travel Inland - Monitoring and Evaluation | Moroto District | District Discretionary Equalisation Development Grant | | 14,697 | 0 |

VOTE: 895

Moroto District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: S1812 Missing Subcounty | | | | | |
| Department: 120 Internal Audit | | | | | |
| Service Area: 10 Compliance | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000001 Audit and Risk Management | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Workshop | | District Unconditional Grant Non-Wage | | 4,000 | 0 |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Certification | | External Financing United Nations Children Fund (UNICEF) | | 5,000 | 0 |
| Staff Training - Assorted Stationery | | External Financing United Nations Children Fund (UNICEF) | | 2,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | | External Financing United Nations Children Fund (UNICEF) | | 4,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Accommodation Expenses | | District Unconditional Grant Non-Wage | | 15,000 | 0 |
| Travel Inland - Expenses | District | District Unconditional Grant Non-Wage | | 12,000 | 0 |
| LCIII: S237688 North Div (Physical) | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 223006 Water | | | | | |
| Water - Utility Bills | office | Locally Raised Revenues | | 2,000 | 0 |