
VOTE: 895 Moroto District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 895 Moroto District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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**KUTOSI KASSIM NASIBU, CHIEF ADMINISTRATIVE
OFFICER**

(Accounting Officer)

Signed on Date: 19-03-2025

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

VOTE: 895 Moroto District

Quarter 1

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	800,000	800,000	93,721	12%
Discretionary Government Transfers	2,522,949	2,522,949	667,022	26%
Conditional Government Transfers	14,007,718	14,340,276	3,665,769	26%
Other Government Transfers	288,058	298,058	23,590	8%
External Financing	2,576,950	2,576,950	539,507	21%
Total Revenues shares	20,195,674	20,538,232	4,989,609	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,399,726	1,694,658	167,241	12%
Manufacturing	7,500	7,500	2,245	30%
Tourism Development	18,888	18,888	2,302	12%
Natural Resources, Environment, Climate Change, Land And Water Management	1,487,918	1,497,918	169,444	11%
Private Sector Development	107,294	107,294	17,034	16%
Integrated Transport Infrastructure And Services	1,571,530	1,571,530	67,107	4%
Sustainable Urbanisation And Housing	2,068	2,068	0	0%
Digital Transformation	83,622	83,622	20,905	25%
Human Capital Development	11,461,990	11,499,616	1,844,025	16%
Public Sector Transformation	1,558,738	1,558,738	289,178	19%
Community Mobilization And Mindset Change	632,933	632,933	122,725	19%
Governance And Security	970,911	970,911	210,984	22%
Development Plan Implementation	892,556	892,556	91,811	10%
Grand Total	20,195,674	20,538,232	3,005,001	15%
Wage	10,647,484	10,685,110	1,868,261	18%
Non-Wage Recurrent	5,312,392	5,322,392	790,248	15%
Domestic Devt	1,658,849	1,953,781	91,783	6%
External Financing	2,576,950	2,576,950	254,709	10%

VOTE: 895 Moroto District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Moroto DLG received a total of US\$ 4,989.609 billion (25% of the approved annual budget of US\$ 20,195.674) by the end of Quarter 1 of FY 2024/25. These funds included: Locally Raised Revenues- US\$ 93.721 million (12% of the annual approved local revenue of US\$ 800 million); Discretionary Government transfers- US\$ 667.022 million (26% of the approved annual amount of US\$ 2,522,949 billion); Conditional Government Transfers- US\$ 3,665.769 billion (26% of the approved amount of US\$ 14,007.718 billion); Other Government Transfers- US\$ 23.590 million (8% of the annual approved amount of US\$ 288.058 million); and External Financing of US\$ 539.507 (21% of the annual approved amount of US\$ 2,576.950 billion).

Cumulatively, Moroto DLG disbursed the funds received in Q1 to all departments as follows: Administration received US\$ 448.912 million, Finance received US\$ 76,753 million; Statutory bodies received 162,611 million; Production received US\$ 366,829 million; Health received US\$ 1,313.846 billion; Education received US\$ 1,733.415 billion; Roads received US\$ 319,564 million; Water received US\$ 269,231 million; Natural Resources received US\$ 71,980 million; Community Based Services received US\$ 146,912 million; Planning received US\$ 38,017 million; Internal Audit received US\$ 12,860 million and Trade received US\$ 22,353 million

Cumulatively, Moroto DLG generally spent US\$ 3,005.001 billion (15% of the approved 20,195.674 billion annual budget. Wage spent was 1,868.261 billion (18%) of the received US\$ 10,647.484 billion: Non wage spent US\$ 790,248 million (15% of the received US\$ 5,312.392 billion, development spent was US\$ 91,783 million and External Financing spent was US\$ 254,709 million.

VOTE: 895 Moroto District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	800,000	800,000	93,721	12%
Agency Fees	45,000	45,000	3,473	8%
Business licenses	6,000	6,000	1,000	17%
Land Fees	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	53,977	53,977	4,000	7%
Market /Gate Charges	14,500	14,500	0	0%
Mineral Royalties	470,023	470,023	53,443	11%
Other fees e.g. street parking fees	5,000	5,000	0	0%
Property related Duties/Fees	30,000	30,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	170,500	170,500	31,805	19%
Discretionary Government Transfers	2,522,949	2,522,949	667,022	26%
District Discretionary Equalisation Development Grant	430,307	430,307	143,436	33%
District Unconditional Grant Non-Wage	565,163	565,163	141,291	25%
District Unconditional Grant Wage	1,503,223	1,503,223	375,806	25%
Urban Discretionary Equalisation Development Grant	5,115	5,115	1,705	33%
Urban Unconditional Non-Wage	19,141	19,141	4,785	25%
Conditional Government Transfers	14,007,718	14,340,276	3,665,769	26%
Programme Conditional Grant - Non Wage Recurrent	3,280,030	3,280,030	885,228	27%
Programme Conditional Grant - Development	1,168,613	1,463,544	389,538	33%
Programme Conditional Grant - Wage Recurrent	9,144,260	9,181,887	2,286,065	25%
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	100,000	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	288,058	298,058	23,590	8%
Child days vaccination, Rubella and Malaria	100,000	100,000	0	0%
Physical Planning	0	10,000	0	

VOTE: 895 Moroto District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	3,599	3,599	0	0%
Uganda Road Fund (URF)	143,415	143,415	20,000	14%
Uganda Women Entrepreneurship Program(UWEP)	16,044	16,044	2,000	12%
Youth Livelihood Programme (YLP)	25,000	25,000	1,590	6%
External Financing	2,576,950	2,576,950	539,507	21%
European Union (EU)	84,000	84,000	6,068	7%
Global Fund for HIV, TB & Malaria	282,950	282,950	0	0%
Research Triangle Institute (RTI)	740,000	740,000	106,499	14%
United Nations Children Fund (UNICEF)	1,170,000	1,170,000	426,940	36%
United Nations Population Fund (UNPF)	200,000	200,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	20,195,674	20,538,232	4,989,609	25%

VOTE: 895 Moroto District

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

By the end of Q1 of FY 2024/25, the District cumulative receipt was UGX. 3,665.769billion (26% of 14,007.718 billion from Conditional Government grants, and US\$ 667.022 million from Discretionary transfers which was 26% of the expected receipt by end of first quarter.

This performance was excellent.

Cumulative Performance for Other Government Transfers

By the end of first quarter of FY 2024/25, the District cumulatively received a total of UGX. 23,590 million. which is 8% of the total annual budget from Other Government transfers. This funds were all from Uganda Road Fund (URF). the Youth Livelihood Programme and UWEP.

Cumulative Performance for External Financing

By the end of quarter one for FY 2024/25, Moroto District had received a total of UGX 539.507 million from development partners as external financing. This was 21% of the approved budget for donor funding of US\$ 2,576.950 billion. This performance was better than for the previous Financial years in the first quarters.

VOTE: 895 Moroto District

Quarter 1

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	1,785,048	0	355,140	20%	355,140
Sub-Total	1,785,048	0	355,140	20%	355,140
Department: Finance					
10 Financial Management and Accountability (LG)	483,471	0	67,243	14%	67,243
Sub-Total	483,471	0	67,243	14%	67,243
Department: Statutory bodies					
10 Legislation and Oversight	662,939	0	136,255	21%	136,255
Sub-Total	662,939	0	136,255	21%	136,255
Department: Production and Marketing					
10 Agricultural Extension	1,287,526	0	166,469	13%	166,469
20 Agricultural Production	83,622	0	20,905	25%	20,905
30 Agricultural Value Chain Services	101,200	0	0	0%	0
Sub-Total	1,472,347	0	187,374	13%	187,374
Department: Health					
10 Primary HealthCare	2,074,289	0	237,278	11%	237,278
30 Health Management and Supervision	3,000,775	0	487,396	16%	487,396
Sub-Total	5,075,064	0	724,674	14%	724,674
Department: Education					
10 Pre-Primary and Primary Education	4,433,920	0	795,714	18%	795,714
20 Secondary Education	1,827,814	0	296,983	16%	296,983
40 Education&Sports Management and Inspection	522,405	0	31,770	6%	31,770
50 Special Needs Education	3,000	0	883	29%	883
Sub-Total	6,787,138	0	1,125,351	17%	1,125,351
Department: Roads and Engineering					
10 Community Access Roads	1,382,513	0	61,107	4%	61,107
20 Engineering Services	2,068	0	0	0%	0

VOTE: 895 Moroto District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,384,580	0	61,107	4%	61,107
Department: Water					
10 Rural Water Supply and Sanitation	1,141,549	0	119,100	10%	119,100
Sub-Total	1,141,549	0	119,100	10%	119,100
Department: Natural Resources					
10 Natural Resources Management	347,301	0	50,343	14%	50,343
Sub-Total	347,301	0	50,343	14%	50,343
Department: Community Based Services					
10 Community Mobilisation	591,649	0	122,725	21%	122,725
20 Empowerment and Mindset Change	41,044	0	0	0%	0
Sub-Total	632,693	0	122,725	19%	122,725
Department: Planning					
10 Planning and Statistics	200,090	0	24,568	12%	24,568
Sub-Total	200,090	0	24,568	12%	24,568
Department: Internal Audit					
10 Compliance	79,703	0	8,766	11%	8,766
Sub-Total	79,703	0	8,766	11%	8,766
Department: Trade, Industry and Local Development					
10 Commercial Services	119,381	0	18,087	15%	18,087
20 Value Chain Services	24,369	0	4,267	18%	4,267
Sub-Total	143,750	0	22,353	16%	22,353
Grand Total	20,195,674	0	3,005,001	15%	3,005,001

VOTE: 895 Moroto District

Quarter 1

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	1,622,894	1,622,894	391,637	24%	391,637
District Unconditional Grant Non-Wage	117,417	117,417	29,354	25%	29,354
District Unconditional Grant Wage	337,832	337,832	84,458	25%	84,458
Locally Raised Revenues	123,000	123,000	8,650	7%	8,650
Multi-Sectoral Transfers to LLGs_NonWage	126,470	126,470	28,094	22%	28,094
Programme Conditional Grant - Non Wage Recurrent	918,175	918,175	241,081	26%	241,081
Development Revenues	162,154	162,154	53,752	33%	53,752
District Discretionary Equalisation Development Grant	25,335	25,335	8,146	32%	8,146
Multi-Sectoral Transfers to LLGs_Gou	136,819	136,819	45,606	33%	45,606
Total Revenues Shares	1,785,048	1,785,048	445,389	25%	445,389
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	337,832	337,832	84,444	25%	84,444
Non Wage	1,285,062	1,285,062	221,800	17%	221,800
Development Expenditure					
Domestic Development	162,154	162,154	48,895	30%	48,895
External Financing	0	0	0	0%	0
Total Expenditure	1,785,048	1,785,048	355,140	20%	355,140
C: Unspent Balances					
Recurrent Balances			85,392		
Wage			13		
Non Wage			85,379		
Development Balances			4,857		
Domestic Development			4,857		
External Financing			0		
Total Unspent			90,249		

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District**Quarter 1****SECTION B : Summary by Department**

The department cumulatively received 448,912,000/= representing 25% of the total approved budget. Of this; District Unconditional Grant (Non-Wage) was UGX 29,354,000 (25%), District Unconditional Grant (Wage) was UGX 84,458,000 (25%) , Programme Conditional Grant non wage was UGX 241,081,000 (26%) , Locally Raised Revenues was Ugx 8,650,000 (7%), Multi-Sectoral Transfers to LLGs_NonWage UGX 31,617,000 (25%) and, District Discretionary Equalisation Development Grant was UGX 8,146,000 (32%), Multisectoral transfers to LLGs Gou UGX 45,606,000 (33%) The department spent a total of 355,140,000/= representing 20% of the budget. Of this; wage was 84,444,000/= (25%) and Non wage 221,800,000/= (17%) and development was 48,895,000/= (30%)

Reasons for unspent balances on the bank account

The total unspent balance was 93,772,000/= of which wage was 13,000/= and Non-wage 88,902,000/=.

The reasons for unspent balance is because the non retirement of advances from the IFMS and also non requisitioning of funds on time.

Highlights of physical performance by end of the quarter

All staff salaries paid, Payroll Printed and Displayed, Pension and Gratuity Paid, reports generated, fuel and lubricants procured, stationery and small office equipment procured, reports submitted, backstopping conducted, salary arrears paid, Trainings and Seminars Attended, Hardware and Software procured, ICT Technical Advise Offered, transfers to Other Government units done, trainings attended, ICT supplies procured.

VOTE: 895 Moroto District

Quarter 1

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	399,471	399,471	70,685	18%	70,685
District Unconditional Grant Non-Wage	31,432	31,432	7,858	25%	7,858
District Unconditional Grant Wage	125,462	125,462	31,366	25%	31,366
Locally Raised Revenues	242,577	242,577	31,462	13%	31,462
Development Revenues	84,000	84,000	6,068	7%	6,068
External Financing	84,000	84,000	6,068	7%	6,068
Total Revenues Shares	483,471	483,471	76,753	16%	76,753
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,462	125,462	21,855	17%	21,855
Non Wage	274,009	274,009	39,320	14%	39,320
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	84,000	84,000	6068	7%	6,068
Total Expenditure	483,471	483,471	67,243	14%	67,243
C: Unspent Balances					
Recurrent Balances			9,510		
Wage			9,510		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,510		

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

The Finance Department by the end of Q1, received a total warranted fund of UGX 76,753 million representing 16% of the approved budget. It comprised of UGX 7,858 million (25%) nonwage, UGX31,366 million (25%) wage, UGX31,462 million (13%) Locally raised revenue and UGX 6,068 million (7%) External financing.

The department spent a total of UGX 67,243 million (14%) comprising of UGX 21,855 million wage, UGX 39,320 million nonwage and UGX 6,068 million external financing.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 9,510 million which was all wage and the reason was because some staff were not yet migrated to HCM system used for payment of salaries.

Highlights of physical performance by end of the quarter

Staff salaries paid, Submission of accounts reports done, vehicle maintained, fuel procured, stationary procured, staff welfare catered, cleaning services cleared.

VOTE: 895 Moroto District

Quarter 1

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	617,688	617,688	147,527	24%	147,527
District Unconditional Grant Non-Wage	216,253	216,254	54,063	25%	54,063
District Unconditional Grant Wage	219,434	219,434	54,858	25%	54,858
Locally Raised Revenues	182,000	182,000	38,605	21%	38,605
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	662,939	662,939	162,611	25%	162,611

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

Wage	219,434	219,434	31,980	15%	31,980
Non Wage	398,254	398,254	92,669	23%	92,669

Development Expenditure

Domestic Development	45,252	45,252	11,606	26%	11,606
External Financing	0	0	0	0%	0
Total Expenditure	662,939	662,939	136,255	21%	136,255

C: Unspent Balances*Recurrent Balances*

			22,878		
Wage			22,878		
Non Wage			0		

Development Balances

			3,478		
Domestic Development			3,478		
External Financing			0		
Total Unspent			26,356		

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

Revenues and Expenditure by Source , the department received total funds worth UGX 162,611,000 (25%) of the total budget. Out of which District Unconditional grant non wage was UGX 54,063,000 (25%), District unconditional wage was UGX 54,858,000 (25%) and Local revenue amounting to UGX 38,605,000 (21%). UGX 15,084,000 was development. The department spent a total of UGX136,255,000 (21%). consisting of UGX 31,980,000 for wage, UGX 92,669,000 for nonwage and UGX 11,606,000 was development.

Reasons for unspent balances on the bank account

Total unspent balance was UGX 26,356,000 which had UGX 22,878,000 as Wage and UGX 3,478,000 was development. The reason for the unspent balances on wage mainly because there is no Vice Chairperson to absorb wage. On development was because of delay in requisitioning of funds.

Highlights of physical performance by end of the quarter

Performance by end of the quarter. Staff Salaries and politically elected leaders paid , local council 3 chairperson speaker paid. Computers and accessories procured, Travel inland Workshop and seminars attended, Staff welfare provided , Printing stationary, and photocopying and binding, Fuel, Lubricants and Oils, payment of allowances to councilors and ex-gracia, Main

VOTE: 895 Moroto District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,087,441	1,087,441	271,860	25%	271,860
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,200	1,200	300	25%	300
Programme Conditional Grant - Non Wage Recurrent	199,308	199,308	49,827	25%	49,827
Programme Conditional Grant - Wage Recurrent	886,933	886,933	221,733	25%	221,733
Development Revenues	384,906	679,838	94,969	25%	94,969
External Financing	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	284,906	579,838	94,969	33%	94,969
Total Revenues Shares	1,472,347	1,767,279	366,829	25%	366,829

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	886,933	886,933	147,299	17%	147,299
Non Wage	200,508	200,508	24,470	12%	24,470
Development Expenditure					
Domestic Development	284,906	579,838	15,605	5%	15,605
External Financing	100,000	100,000	0	0%	0
Total Expenditure	1,472,347	1,767,279	187,374	13%	187,374

C: Unspent Balances

Recurrent Balances			100,091	
Wage			74,434	
Non Wage			25,657	
Development Balances			79,364	
Domestic Development			79,364	
External Financing			0	
Total Unspent			179,455	

VOTE: 895 Moroto District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received cumulative total amount of UGX 366,829 million. (25%) of which Programme conditional grant wage recurrent is UGX 221,733 million (25%), Programme conditional grant non-wage UGX 49,827 million (25%), and locally raised revenue of UGX 300 thousand (25%), external financing 0 and Development 94,969 million (33%). The cumulative total expenditure was UGX 187,374 million (13%) of which wage was UGX 147,299 million (17%), non-wage was UGX 24,470 million (12%), Development 15,605 million (5%) and External Financing of UGX 0.

Reasons for unspent balances on the bank account

The total Unspent balance was 179,455 million of which wage was UGX 74,434 million, nonwage UGX 25,657 million and Development was UGX 79,364. The reason for unspent balance was that the procurement process is still on going and therefore no development fund spent, the unspent balance on wage is accumulated expenses on taxes

Highlights of physical performance by end of the quarter

Salaries paid for 18 staff, printing and stationary procured, welfare for staff facilitated, one staff meeting conducted, one vehicle repaired, 40 farmer groups trained on good agricultural practices, one monitoring of PDM enterprises groups conducted, four farmer field schools trained in tapac sub county, three DDMC meetings conducted, operation and maintenance of demonstration plots in nawanatau p/s and Rainbow p/s. one visit by CAO to MAAIF. 500,000 ugx transfered to 37 parishes for PDC meeting and SACCO group trainings

VOTE: 895 Moroto District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,383,800	3,383,800	820,950	24%	820,950
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,200	1,200	300	25%	300
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	370,583	370,583	92,646	25%	92,646
Programme Conditional Grant - Wage Recurrent	2,912,017	2,912,017	728,004	25%	728,004
Development Revenues	1,691,263	1,691,263	492,896	29%	492,896
District Discretionary Equalisation Development Grant	7,601	7,601	2,534	33%	2,534
External Financing	1,522,950	1,522,950	436,792	29%	436,792
Programme Conditional Grant - Development	160,713	160,713	53,571	33%	53,571
Total Revenues Shares	5,075,064	5,075,064	1,313,846	26%	1,313,846

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

Wage	2,912,017	2,912,017	486,096	17%	486,096
Non Wage	471,783	471,783	81,635	17%	81,635

Development Expenditure

Domestic Development	168,313	168,313	0	0%	0
External Financing	1,522,950	1,522,950	156,943.674	10%	156,944
Total Expenditure	5,075,064	5,075,064	724,674	14%	724,674

C: Unspent Balances**Recurrent Balances**

Wage			253,219		
Non Wage			241,908		
			11,311		

Development Balances

Domestic Development			335,953		
External Financing			56,104		
			279,848		
Total Unspent			589,172		

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q1, Health Department had received 1,313,846 billion of which 728,004 (55.4%) million was wage, 92,646 (7.1%) million was Non-wage Recurrent, 436,792 (33.24%) million was external financing, 300,000 (0.02%) Locally raised Revenue and 56,105 ((4.27%) million for Development. The department Spent a total of 724,674 (14%) million of which 486,096 (17%) was wage, 81,635 (17%) million was non-wage and 156,943 (10%) was External financing.

Reasons for unspent balances on the bank account

Total unspent balance for the deparytment was 589,172 million consisting of 241,908 million wage, 11,311 million unwage, 56,104 million development and 279,848 million external financing. the reasons for unspent balance was;- for wage, recruitment and replacement ongoing, for Development funds, procurement process ongoing and for external financing MDA activities are still under implementation.

Highlights of physical performance by end of the quarter

Conducted integrated Support supervision in 18 Lower health facilities.

Successfully implemented a door to door MDA campaign in all the 232 Villages.

Trained 16 health workers in Baby Friendly Hospital initiative (BFHI)

Conduct a community dialogue with TBA in 6 Subcounties.

VOTE: 895 Moroto District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,294,585	6,132,212	1,569,231	25%	1,569,231
District Unconditional Grant Non-Wage	19,753	19,753	4,938	25%	4,938
District Unconditional Grant Wage	51,712	51,712	12,928	25%	12,928
Locally Raised Revenues	30,000	30,000	300	1%	300
Other Transfers from Central Government	203,599	3,599	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	644,211	644,211	214,737	33%	214,737
Programme Conditional Grant - Wage Recurrent	5,345,310	5,382,936	1,336,328	25%	1,336,328
Development Revenues	692,553	692,553	164,184	24%	164,184
District Discretionary Equalisation Development Grant	167,346	167,346	55,782	33%	55,782
External Financing	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	325,207	325,207	108,402	33%	108,402
Total Revenues Shares	6,987,138	6,824,765	1,733,415	25%	1,733,415

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,397,022	5,434,649	961,001	18%	961,001
Non Wage	697,563	697,563	160,667	23%	160,667
Development Expenditure					
Domestic Development	492,553	492,553	3,683	1%	3,683
External Financing	200,000	200,000	0	0%	0
Total Expenditure	6,787,138	6,824,765	1,125,351	17%	1,125,351

C: Unspent Balances

Recurrent Balances			447,563	
Wage			388,255	
Non Wage			59,309	
Development Balances			160,501	
Domestic Development			160,501	
External Financing			0	

VOTE: 895 Moroto District**Quarter 1****SECTION B : Summary by Department**

Total Unspent	608,065
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Summary of Department Revenues and Expenditure by Source

The department received a total warranted fund of UGX 1,733.415 billion representing 26% of the total budget. Of which, UGX 4,938 million (25%) was District Unconditional grant non wage, UGX 12,928 million (25%) was District unconditional grant wage, UGX 300,000 (1%) was Locally raised revenue, UGX 214,737 million (33%) was Programme conditional grant non wage, UGX 1,336.328 billion (25%) was Programme conditional grant wage, UGX 55.782 million was DDEG and UGX 108.402 million was Programme Conditional Grant Development. The total expenditure was UGX 1,125.351 billion representing 17% of the total budget. This total expenditure consisted of UGX 961.001 million (18%) was for wage, UGX 160.667 million (23%) was for non wage and UGX 3,688 million was development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX: 608.065 million This was comprising of Wage of UGX 388.255 million Non Wage of UGX 59.309 million and developemnt of UGX 160.501 million.

The reason for unspent salaries was that, some teachers were not paid because they were not transferred to the HCM new payment system and absenteeism of some teachers. There were also unspent funds on non-wage was because of non requisitioning of funds on time. particularly on development grants because the biding and awarding of the contracts was not yet done

Highlights of physical performance by end of the quarter

All staff salaries paid, payroll printed and displayed, reports generated and submitted to the directorate of educational standards, inspected and monitoring of schools was carried out, co-curricular activities that is to say music and drama together with ball games were conducted in which leaners went to national for competition, capital works monitored, Head teachers' trainings conducted, literacy day was also conducted, Kobo collect was done, submission of the list for the community schools for coding and granting aid was submitted to the office of the permanent secretary Kampala and follow-up done, fuel procured, departmental vehicle maintained

VOTE: 895 Moroto District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,382,513	1,382,513	318,875	23%	318,875
District Unconditional Grant Non-Wage	4,638	4,638	1,160	25%	1,160
District Unconditional Grant Wage	189,660	189,660	47,415	25%	47,415
Locally Raised Revenues	44,800	44,800	300	1%	300
Other Transfers from Central Government	143,415	143,415	20,000	14%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	2,068	2,068	689	33%	689
District Discretionary Equalisation Development Grant	2,068	2,068	689	33%	689
Total Revenues Shares	1,384,580	1,384,580	319,564	23%	319,564
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,660	189,660	36,649	19%	36,649
Non Wage	1,192,853	1,192,853	24,458	2%	24,458
Development Expenditure					
Domestic Development	2,068	2,068	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,384,580	1,384,580	61,107	4%	61,107
C: Unspent Balances					
Recurrent Balances			257,768		
Wage			10,766		
Non Wage			247,002		
Development Balances			689		
Domestic Development			689		
External Financing			0		
Total Unspent			258,457		

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

The department received cumulative funds worth 319,564,000 (23%) of total budget. out of which wage was UGX 47,415,000 (25%), Local revenue of UGX 300,000, unconditional grant non wage of UGX 1,160,000, OGT of UGX 20,000,000, DDEG of UGX 689,000 and Programme conditional grant Development of UGX 250,000,000

Total cumulative Expenditure was UGX 61,107,000 representing 4% of the budget. This consisted of UGX 36,649,000 for wage, UGX 24,458,000 for nonwage.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 258,457,000. Out of which wage was UGX 10,766,000, non wage was UGX 247,002,000 and domestic development of UGX 689,000.

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 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	535,425	535,425	133,856	25%	133,856
District Unconditional Grant Wage	59,912	59,912	14,978	25%	14,978
Locally Raised Revenues	1,200	1,200	300	25%	300
Programme Conditional Grant - Non Wage Recurrent	74,313	74,313	18,578	25%	18,578
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	100,000	25%	100,000
Development Revenues	606,124	606,124	135,375	22%	135,375
External Financing	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	391,310	391,310	130,437	33%	130,437
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	1,141,549	1,141,549	269,231	24%	269,231

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	59,912	59,912	9,900	17%	9,900
Non Wage	475,513	475,513	107,550	23%	107,550
Development Expenditure					
Domestic Development	406,124	406,124	1,650	0%	1,650
External Financing	200,000	200,000	0	0%	0
Total Expenditure	1,141,549	1,141,549	119,100	10%	119,100

C: Unspent Balances

Recurrent Balances			16,406	
Wage			5,078	
Non Wage			11,328	
Development Balances			133,725	
Domestic Development			133,725	
External Financing			0	

VOTE: 895 Moroto District**Quarter 1****SECTION B : Summary by Department**

Total Unspent	150,131
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Summary of Department Revenues and Expenditure by Source

The department received total cumulative fund of UGX 269,231 of which UGX 14.978 million was wage, UGX 300,000 was Local Revenue, UGX 18,578 million was Programme conditional grant nonwage, UGX 100 million was Support Services grant nonwage, UGX 130,437 million was Programme conditional grant development and UGX 4,938 million was Transitional conditional grant.

Cumulative expenditure was UGX 119,100 million consisting of UGX 9,900 million, UGX 107,550 million and UGX 1,650 million domestic development .

Reasons for unspent balances on the bank account

The total unspent balance was UGX 150,131 million. Of which UGX 5,078 million was wage, UGX 11,328 million on nonwage and UGX 133,725 million was domestic development. The reason for unspent balance was that in quarter one development projects are still under procurement process hence no expenditure.

Highlights of physical performance by end of the quarter

In quarter one no development work was conducted. however, Coordination meeting was conducted, payment of staff salaries was done, purchase of fuel for office operation was done and submission of quarter one report to MoWE Kampala was also done.

VOTE: 895 Moroto District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	294,701	304,701	67,481	23%	67,481
District Unconditional Grant Non-Wage	6,907	6,907	1,727	25%	1,727
District Unconditional Grant Wage	230,845	230,845	57,717	25%	57,717
Locally Raised Revenues	30,000	30,000	1,300	4%	1,300
Other Transfers from Central Government	0	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	26,949	26,949	6,737	25%	6,737
Development Revenues	52,600	52,600	4,499	9%	4,499
District Discretionary Equalisation Development Grant	12,600	12,600	4,499	36%	4,499
Locally Raised Revenues	40,000	40,000	0	0%	0
Total Revenues Shares	347,301	357,301	71,980	21%	71,980

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	230,845	230,845	38,632	17%	38,632
Non Wage	63,856	73,856	7,213	11%	7,213
Development Expenditure					
Domestic Development	52,600	52,600	4,499	9%	4,499
External Financing	0	0	0	0%	0
Total Expenditure	347,301	357,301	50,343	14%	50,343

C: Unspent Balances

Recurrent Balances			21,637	
Wage			19,086	
Non Wage			2,551	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			21,637	

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received total cumulative warranted funds of UGX. 71,980,000 which is 21% of the total budget. Out of this; wage was UGX. 57,717,000 (25%) of the total budget and 100% of quarter one outturn, local revenue of UGX 1,300,000 (4%) quarterly outturn, UGX 1,727,000 (25%) was District unconditional non-wage, UGX 6,737,000 (25%) was Programme conditional grant non-wage

Total expenditure was UGX. 50,343,000 (14%) of the total budget, of which UGX 38,632,000 (17%) was wage, UGX 7,213,000 non-wage and UGX. 4,499,000 was Domestic Development.

Reasons for unspent balances on the bank account

The unspent balances were UGX. 21,637,000 of which non-wage of 2,551,000 and wage of 19,086,000

The reason for unspent balance of non-wage was due to delayed requisitioning of funds by the activity implementers, this money will be spent in Q2.

Highlights of physical performance by end of the quarter

Environmental, Climate change and social Screening as well as desk appraisal was done for all the 15 District Projects, 200 community members were Sensitized in Katikekile and Nadunget Sub counties on river banks and wetlands restoration, 45 Physical planning community members were trained on their roles in the District, Nadunget town council, Rupa and Tapac sub counites, Community engagement meetings for 2 communities done for restoring river Musupo and Lia. Staff salaries for 4 staff paid, motor vehicle fuel procured and staff welfare done

VOTE: 895 Moroto District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	229,693	229,693	49,265	21%	49,265
District Unconditional Grant Wage	153,611	153,611	38,403	25%	38,403
Locally Raised Revenues	7,149	7,149	300	4%	300
Other Transfers from Central Government	41,044	41,044	3,590	9%	3,590
Programme Conditional Grant - Non Wage Recurrent	27,890	27,890	6,972	25%	6,972
Development Revenues	403,000	403,000	97,647	24%	97,647
District Discretionary Equalisation Development Grant	3,000	3,000	1,000	33%	1,000
External Financing	400,000	400,000	96,647	24%	96,647
Total Revenues Shares	632,693	632,693	146,912	23%	146,912

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	153,611	153,611	24,117	16%	24,117
Non Wage	76,083	76,083	6,911	9%	6,911
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	400,000	400,000	91,697	23%	91,697
Total Expenditure	632,693	632,693	122,725	19%	122,725

C: Unspent Balances

Recurrent Balances			18,237	
Wage			14,286	
Non Wage			3,951	
Development Balances			5,950	
Domestic Development			1,000	
External Financing			4,950	
Total Unspent			24,187	

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

The department received a cumulative total receipt of UGX 146,912,000 representing 23% of the total budget. Of which; UGX 38,403,000 was District unconditional grant wage, UGX 300,000 was Local revenue, UGX 6,972,000 was Programme Conditional grant non wage, UGX 3,590,000 was OGTs, UGX 1,000,000 was DDEG and UGX 96,647,000 was External financing.

The department spent a total of UGX 122,725,000 representing 19 % of the budget. Of this; UGX 24,117,000 was wage, UGX 6,911,000 was nonwage and UGX 91,697,000 was External financing.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 24,187,000. Of which; UGX 14,286,000 was wage, UGX 3,951,000 was nonwage, UGX 1,000,000 was development and UGX 4,950,000 was External Financing.

The reasons for the unspent balance is because of non requisition of funds on time, On wage was because some staff were not migrated to HCM.

Highlights of physical performance by end of the quarter

Staff salaries paid, women, youth, disability and elderly councils executive meetings held, Monitoring of departmental activities, formation of women and youth activities, Gender and community mainstream, special grant mobilisation at community level done, coordination meetings both at District and Subcounty done, parenting sessions done at the community level, FGM dialogues done in selected villages, case management for survivors of violence against children done, fuel procured and monitoring of child protection activities at community level done.

VOTE: 895 Moroto District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,688	114,688	26,216	23%	26,216
District Unconditional Grant Non-Wage	41,770	41,770	10,443	25%	10,443
District Unconditional Grant Wage	43,895	43,895	10,974	25%	10,974
Locally Raised Revenues	29,023	29,023	4,800	17%	4,800
Development Revenues	85,402	85,402	11,801	14%	11,801
District Discretionary Equalisation Development Grant	35,402	35,402	11,801	33%	11,801
External Financing	50,000	50,000	0	0%	0
Total Revenues Shares	200,090	200,090	38,017	19%	38,017

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	43,895	43,895	8,707	20%	8,707
Non Wage	70,793	70,793	10,017	14%	10,017
Development Expenditure					
Domestic Development	35,402	35,402	5,844	17%	5,844
External Financing	50,000	50,000	0	0%	0
Total Expenditure	200,090	200,090	24,568	12%	24,568

C: Unspent Balances

Recurrent Balances					
Wage			7,492		
Non Wage			2,267		
Development Balances					
Domestic Development			5,226		
External Financing			5,957		
Total Unspent					
			13,449		

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

The department received total (cumulative) funds worth UGX 38.017 million (19%) of the total budget (200.09 million) .Out of which, District Unconditional grant non wage was UGX 10.447 million (25%), District unconditional grant wage was UGX 10.974 million (25%) and Local revenue amounting to UGX 4.8 million (17%) and DDEG was UGX 11.801 million (33%). Total (cumulative) expenditure amounted to UGX 24.568 million (12%). Of which UGX 8.707 million (20%) was Wage, and UGX 10.017 million was Non wage at (14%) and UGX 5.844 million development (17%). There was no Donor fund spent.

Reasons for unspent balances on the bank account

Total unspent balance was UGX 13.449 million of which wage was UGX 2.226 million, non-wage UGX 5.226 million and GOU UGX 5.957 million. The reason for not spending were poor funds release and low local revenue realisation and delayed receipt of funds from IFMS.

Highlights of physical performance by end of the quarter

The department paid salaries for 3 technical staff namely Planner, Senior Planner and District Planner; procured assorted stationery, repaired departmental vehicle and procured fuel; recorded and filed minutes of district technical planning committee; provided welfare services for DTTPC meetings and PBS report production; attended various workshops and seminars including National and Regional consultative meetings in Kampala and Gulu respectively organized by National Planning Authority on production of NDP-IV and LGDP-IV; purchased airtime and data bundles; Monitored District projects; produced and submitted PBS quarter four report; maintained building and installations (repaired door lock and toilet); and provided staff welfare.

VOTE: 895 Moroto District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,703	59,703	12,860	22%	12,860
District Unconditional Grant Non-Wage	8,881	8,881	2,220	25%	2,220
District Unconditional Grant Wage	25,822	25,822	6,455	25%	6,455
Locally Raised Revenues	25,000	25,000	4,184	17%	4,184
Development Revenues	20,000	20,000	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Revenues Shares	79,703	79,703	12,860	16%	12,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,822	25,822	5,042	20%	5,042
Non Wage	33,881	33,881	3,724	11%	3,724
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Expenditure	79,703	79,703	8,766	11%	8,766
C: Unspent Balances					
Recurrent Balances			4,093		
Wage			1,413		
Non Wage			2,680		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,093		

Summary of Department Revenues and Expenditure by Source

The Department received a cumulative total of UGX 12,860,000 in the quarter comprising of District unconditional grant wage of UGX 6,455,000 (25%), District unconditional grant Non-wage of UGX 2,220,000 (25%) and Local revenue of UGX 4,184,000 (17%). The amount spent was UGX 8,766,000 (11%) comprising of wage UGX 5,042,000 (20%) and non wage UGX 3,724,000.(11%).

VOTE: 895 Moroto District**Quarter 1**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance was UGX 4,093,000 comprising of wage of UGX 1,413,000 and non wage of 2,680,000 The reason for the unspent balance is non retirement of advances from the IFMS

Highlights of physical performance by end of the quarter

Payment of staff salaries, subscription fees paid to the Institute of Internal Auditors, 4 Subcounties and 1 Town council audited, travel to Kampala for verification of vehicle repair arrears and payment of the cleaner done.

VOTE: 895 Moroto District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	137,273	137,273	26,520	19%	26,520
District Unconditional Grant Non-Wage	10,783	10,783	2,696	25%	2,696
District Unconditional Grant Wage	65,039	65,039	16,254	25%	16,254
Locally Raised Revenues	42,851	42,851	2,920	7%	2,920
Programme Conditional Grant - Non Wage Recurrent	18,600	18,601	4,650	25%	4,650
<i>Development Revenues</i>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	143,750	143,750	28,679	20%	28,679
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	65,039	65,039	12,538	19%	12,538
Non Wage	72,234	72,234	9,815	14%	9,815
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	143,750	143,750	22,353	16%	22,353
C: Unspent Balances					
<i>Recurrent Balances</i>			4,167		
Wage			3,715		
Non Wage			451		
<i>Development Balances</i>			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			6,326		

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

The department received a total cumulative warranted fund of UGX 28,679,000, representing 20% of the budget's 143,750,000. Out of this, the District Unconditional Grant non-wage was UGX 2,696,000, representing 25% and the District Unconditional Grant wage was UGX 16,254,000. These represent 25% of the budget. UGX 2,920,000 was Local revenue, representing 7%, and UGX 4,650,000 was Programme Conditional Grant non-wage, representing 25%.

The department spent a total of UGX 22,353,000 .Of which, UGX 12,538,000 was wage and ugx 9,815,000 was nonwage.

Reasons for unspent balances on the bank account

The unspent balance was UGX 6,326,000. out of these wage was UGX 3,715,000, and 451,000 for non-wage and development is 2,159,000.

The reasons for the unspent balance was because

1. Non payment of deductions.
2. procurement process ongoing.

Highlights of physical performance by end of the quarter

The performance highlights are the department paid all salaries and implemented all activities in the sectors of trade development, tourism, manufacturing, and agro-industrialisation, comprising cooperative mobilization, registration and training. market surveys tourism trainings and site inspection

VOTE: 895 Moroto District

Quarter 1

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 14050302X Decentralized management of salary, pension and gratuity strengthened

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,669	0
Total for Budget Output	2,669	0
Wage	0	0
Non-Wage	2,669	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

staff salary arrears paid, pension and gratuity paid

none

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

Item	Approved Budget	Spent
273104 Pension	439,528	62,007
273105 Gratuity	463,265	94,117
352880 Salary Arrears Budgeting	15,382	15,382
Total for Budget Output	918,175	171,506
Wage	0	0
Non-Wage	918,175	171,506
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 895 Moroto District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
	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.	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	337,832	84,444	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0	
212102 Medical expenses (Employees)	2,000	0	
212103 Incapacity benefits (Employees)	2,000	0	
221002 Workshops, Meetings and Seminars	4,000	1,000	
221003 Staff Training	5,000	375	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	3,000	1,350	
221011 Printing, Stationery, Photocopying and Binding	3,200	500	
221016 Systems Recurrent costs	30,000	0	
221017 Membership dues and Subscription fees.	3,000	0	
221020 Litigation and related expenses	3,000	375	
223001 Property Management Expenses	6,000	2,200	
223004 Guard and Security services	4,000	600	
223005 Electricity	2,700	730	
223006 Water	3,000	250	
225204 Monitoring and Supervision of capital work	15,000	0	
227001 Travel inland	32,064	3,500	
227004 Fuel, Lubricants and Oils	18,322	2,797	
228002 Maintenance-Transport Equipment	20,972	2,000	
Total for Budget Output	498,090	100,121	
	Wage	337,832	84,444
	Non-Wage	160,258	15,677
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 895 Moroto District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
none		no funds received

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

Item	Approved Budget	Spent
221003 Staff Training	240	0
Total for Budget Output	240	0
Wage	0	0
Non-Wage	240	0
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: 16060504X Human Resource management services

Reports generated and submitted and trainings attended	Not all funds were released
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,500	530
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,501	0
221011 Printing, Stationery, Photocopying and Binding	7,250	0
221012 Small Office Equipment	9,999	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	17,535	4,260
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	66,685	4,790
Wage	0	0
Non-Wage	41,350	1,500
GoU Dev	25,335	3,290
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000008 Records Management		
PIAP Output: 16060510X Records management		
	welfare procured	none

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,000	0
221009 Welfare and Entertainment		2,748	375
221011 Printing, Stationery, Photocopying and Binding		3,252	0
221012 Small Office Equipment		2,000	0
Total for Budget Output		9,000	375
	Wage	0	0
	Non-Wage	9,000	375
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,696	0
221008 Information and Communication Technology Supplies.		11,670	0
225204 Monitoring and Supervision of capital work		1,696	0
228001 Maintenance-Buildings and Structures		5,115	0
228004 Maintenance-Other Fixed Assets		10,396	0
312111 Residential Buildings - Acquisition		24,049	0
312121 Non-Residential Buildings - Acquisition		38,103	0
312231 Office Equipment - Acquisition		25,045	0
312235 Furniture and Fittings - Acquisition		19,048	0
Total for Budget Output		136,819	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	136,819	0
	Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
	fuel and lubricants procured and transfers to other LLGS done	none

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	35,400	0	
221008 Information and Communication Technology Supplies.	1,500	0	
221009 Welfare and Entertainment	17,500	0	
221011 Printing, Stationery, Photocopying and Binding	9,543	0	
221012 Small Office Equipment	5,757	0	
223001 Property Management Expenses	2,000	0	
227001 Travel inland	35,801	0	
227004 Fuel, Lubricants and Oils	25,969	1,000	
263402 Transfer to Other Government Units	0	77,223	
Total for Budget Output	134,470	78,223	
	Wage	0	
	Non-Wage	134,470	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services		
PIAP Output: 16030101X Administrative and ICT support services enhanced		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	0	
221008 Information and Communication Technology Supplies.	6,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
222001 Information and Communication Technology Services.	2,000	0	
227004 Fuel, Lubricants and Oils	4,900	125	
Total for Budget Output	18,900	125	

VOTE: 895 Moroto District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,900
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,785,048
	Wage	337,832
	Non-Wage	1,285,062
	GoU Dev	162,154
	Ext Finance	0

VOTE: 895 Moroto District

Quarter 1

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
NA		

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

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

staff salaries paid, workshops and seminars conducted None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	125,462	21,855	
221002 Workshops, Meetings and Seminars	24,000	6,068	
227001 Travel inland	60,000	0	
Total for Budget Output	209,462	27,923	
Wage	125,462	21,855	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	84,000	6,068	

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

VOTE: 895 Moroto District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
	staff welfare catered, stationary procured, fuel procured, vehicle maintained, cleaning services paid, transfers to LLGs done, submission of accounts reports done.	none

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	4,000	0	
221002 Workshops, Meetings and Seminars	23,577	0	
221003 Staff Training	5,000	0	
221007 Books, Periodicals & Newspapers	2,000	0	
221009 Welfare and Entertainment	4,000	500	
221011 Printing, Stationery, Photocopying and Binding	9,432	1,018	
221012 Small Office Equipment	2,000	0	
223001 Property Management Expenses	3,000	300	
227001 Travel inland	64,000	20,951	
227004 Fuel, Lubricants and Oils	18,000	1,500	
228002 Maintenance-Transport Equipment	8,000	2,850	
263402 Transfer to Other Government Units	130,000	12,201	
Total for Budget Output	273,009	39,320	
	Wage	0	
	Non-Wage	39,320	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221014 Bank Charges and other Bank related costs	0	0	
Total for Budget Output	0	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	

VOTE: 895 Moroto District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	483,471
	Wage	21,855
	Non-Wage	39,320
	GoU Dev	0
	Ext Finance	6,068

VOTE: 895 Moroto District**Quarter 1****Department: 030 Statutory bodies**

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

Salaries for Chairperson DSC, Principal human Resource Officer, Stenographer secretary and Office attendant Paid, Allowances to the DSC Members paid, retainer fee to DSC Members paid, Incapacity, death and Funeral services expense paid,	Planned for the next quarter
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,422	7,528
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	20,400	1,268
221003 Staff Training	3,000	0
221004 Recruitment Expenses	14,400	0
221007 Books, Periodicals & Newspapers	1,400	330
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	4,382	1,282
221011 Printing, Stationery, Photocopying and Binding	2,000	500
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	22,000	3,098
227004 Fuel, Lubricants and Oils	8,000	1,995
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	138,804	17,551
Wage	52,422	7,528
Non-Wage	61,130	4,577
GoU Dev	25,252	5,446
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 895 Moroto District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
	the internal audit conducted, the auditor general reports reviewed. monitoring of the projects to ascertain value for money audit.	activities planned for the second quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,000	3,895	
221011 Printing, Stationery, Photocopying and Binding	2,000	660	
227001 Travel inland	6,000	1,605	
Total for Budget Output	20,000	6,160	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	20,000	6,160	
Ext Finance	0	0	

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

	Salaries for Senior procurement Officer and Procurement Officer Paid, Advertising for Projects facilitated , allowances to the contract committee and Evaluation Committees paid , Welfare and entertainment of the committee members and staff of PDU	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	21,471	4,324	
211107 Boards, Committees and Council Allowances	6,000	1,500	
221001 Advertising and Public Relations	4,400	4,400	
221009 Welfare and Entertainment	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	2,600	2,100	
227001 Travel inland	2,695	0	
Total for Budget Output	38,366	12,624	
Wage	21,471	4,324	
Non-Wage	16,895	8,300	

VOTE: 895 Moroto District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Salaries for Driver, Copy typist and Office attendant Paid, there was no variation Allowances to the Speaker and Vice speaker, and clerk to council paid, Incapacity, death and Funeral services expense paid, Advertising and Public relations facilitated, Workshop and seminars

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,162	1,803
211105 Ex-Gratia for Political leaders.	93,490	23,372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,910	0
221002 Workshops, Meetings and Seminars	90,000	33,960
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	400	0
227001 Travel inland	164	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	7,815	2,000
Total for Budget Output	239,341	61,135
Wage	9,162	1,803

VOTE: 895 Moroto District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	230,179 59,332
	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	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Salaries for chairperson ,District Executive Committee No variation
 Members, Chairperson Sub county Paid, Allowances to the
 Councilors paid, Ex-gracia to Councilors paid, Incapacity,
 death and Funeral services expense paid, Advertising and
 Public relations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,379	18,326
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	4,200	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,000	0

VOTE: 895 Moroto District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	4,000	1,000
223005 Electricity	400	0
223006 Water	450	0
227001 Travel inland	36,000	15,989
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	2,970
Total for Budget Output	217,929	38,785
Wage	136,379	18,326
Non-Wage	81,550	20,459
GoU Dev	0	0
Ext Finance	0	0
Total for Department	662,939	136,255
Wage	219,434	31,980
Non-Wage	398,254	92,669
GoU Dev	45,252	11,606
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

Budget Output: 010015 Extension services

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

70% of farmers trained on good agricultural practices n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	886,933	147,299
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	4,000	1,000
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	776	190
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	165,512	15,605
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	500	0
312129 Other Buildings other than dwellings - Acquisition	213,305	0
Total for Budget Output	1,286,526	166,469

VOTE: 895 Moroto District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	886,933 147,299
	Non-Wage	115,187 3,565
	GoU Dev	284,406 15,605
	Ext Finance	0 0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	0	0	
Total for Budget Output	0	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

VOTE: 895 Moroto District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010503X ICT Services		
	NA	n/a

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		83,622	20,905
	Total for Budget Output	83,622	20,905
	Wage	0	0
	Non-Wage	83,622	20,905
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		100,000	0
	Total for Budget Output	100,000	0
	Wage	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	100,000
	Total for Department	1,472,347
	Wage	886,933
	Non-Wage	200,508
	GoU Dev	284,906
	Ext Finance	100,000

VOTE: 895 Moroto District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

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	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

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

Nutrition mass screening was successfully completed non

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

Item	Approved Budget	Spent
227001 Travel inland	782,950	156,944
Total for Budget Output	782,950	156,944
Wage	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	782,950
		156,944

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	740,000	0	
Total for Budget Output	740,000	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	740,000	

Budget Output: 320165 Primary Health care services

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	321,339	80,335	
312121 Non-Residential Buildings - Acquisition	128,000	0	
Total for Budget Output	449,339	80,335	
	Wage	0	
	Non-Wage	321,339	
	GoU Dev	128,000	
	Ext Finance	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

VOTE: 895 Moroto District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501X Improve population health, safety and management		
	121 staff paid salaries timely, support supervision in the 18 lower health facilities was successfully conducted, 88% of children immunised with DPT3 antigen, 49.7% of mothers delivered in 18 health facilities, Mass drug administration against trachoma.	recruitment and replacement plan ongoing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,912,017	486,096
221002 Workshops, Meetings and Seminars	11,601	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224001 Medical Supplies and Services	2,000	500
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	14,044	0
228001 Maintenance-Buildings and Structures	14,000	0
312235 Furniture and Fittings - Acquisition	30,713	0
Total for Budget Output	2,999,575	487,396
Wage	2,912,017	486,096
Non-Wage	49,244	1,300
GoU Dev	38,313	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0

VOTE: 895 Moroto District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	5,075,064
	Wage	2,912,017
	Non-Wage	471,783
	GoU Dev	168,313
	Ext Finance	1,522,950
		724,674

VOTE: 895 Moroto District

Quarter 1

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: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Primary Schools monitored	none

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	67,857	0
228002 Maintenance-Transport Equipment	18,000	6,000
312111 Residential Buildings - Acquisition	104,160	0
Total for Budget Output	190,017	6,000
Wage	0	0
Non-Wage	85,857	6,000
GoU Dev	104,160	0
Ext Finance	0	0

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	714,113
228001 Maintenance-Buildings and Structures	56,643	0
Total for Budget Output	4,012,967	714,113
Wage	3,956,324	714,113
Non-Wage	56,643	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 895 Moroto District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	220,322	72,444
Total for Budget Output	220,322	72,444
Wage	0	0
Non-Wage	220,322	72,444
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,139	0
Total for Budget Output	1,139	0
Wage	0	0
Non-Wage	1,139	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,474	3,158
Total for Budget Output	9,474	3,158
Wage	0	0
Non-Wage	9,474	3,158
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 895 Moroto District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
	Q1 monitoring and Inspection of Secondary Schools done	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	11,052	3,683	
Total for Budget Output	11,052	3,683	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	11,052	3,683	
Ext Finance	0	0	

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,184	
227001 Travel inland	11,841	3,484	
227004 Fuel, Lubricants and Oils	4,000	1,333	
Total for Budget Output	21,841	6,001	
Wage	0	0	
Non-Wage	21,841	6,001	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	195,940	50,225	
Total for Budget Output	195,940	50,225	

VOTE: 895 Moroto District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	195,940
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,388,986	237,074	
Total for Budget Output	1,388,986	237,074	
	Wage	1,388,986	237,074
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	209,995	0	
Total for Budget Output	209,995	0	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	209,995	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: 000016 Environment, Social Health and Safety

N / A

VOTE: 895 Moroto District

Quarter 1

Department: 060 Education

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

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227001 Travel inland	2,048	685
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	10,048	2,018
Wage	0	0
Non-Wage	10,048	2,018
GoU Dev	0	0
Ext Finance	0	0

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	36,634	3,668
223001 Property Management Expenses	1,200	300
227001 Travel inland	208,800	550
312111 Residential Buildings - Acquisition	163,346	0
Total for Budget Output	409,980	4,518
Wage	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	46,634 4,518
	GoU Dev	163,346 0
	Ext Finance	200,000 0

Budget Output: 320016 Management of Education Services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,712	9,814
Total for Budget Output	51,712	9,814
Wage	51,712	9,814
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Staff Welfare catered, stationary procured, membership dues paid, vehicle maintained, fuel procured, travel inland expenses catered.	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	333
221009 Welfare and Entertainment	16,000	5,333
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221017 Membership dues and Subscription fees.	2,000	667
227001 Travel inland	1,600	533
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	14,400	4,787
Total for Budget Output	40,000	13,320
Wage	0	0
Non-Wage	40,000	13,320
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,300	767	
227004 Fuel, Lubricants and Oils	4,000	1,333	
Total for Budget Output	6,300	2,100	
Wage	0	0	
Non-Wage	6,300	2,100	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	365	0	
Total for Budget Output	365	0	
Wage	0	0	
Non-Wage	365	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	100	

VOTE: 895 Moroto District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	1,600	533	
227004 Fuel, Lubricants and Oils	1,000	250	
Total for Budget Output	3,000	883	
Wage	0	0	
Non-Wage	3,000	883	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	6,787,138	1,125,351	
Wage	5,397,022	961,001	
Non-Wage	697,563	160,667	
GoU Dev	492,553	3,683	
Ext Finance	200,000	0	

VOTE: 895 Moroto District

Quarter 1

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: 260010 Road Rehabilitation		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
224010 Protective Gear	5,000	0	
225204 Monitoring and Supervision of capital work	5,000	0	
227001 Travel inland	10,000	0	
228001 Maintenance-Buildings and Structures	857,000	0	
Total for Budget Output	877,000	0	
Wage	0	0	
Non-Wage	877,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
2 cars repaired		Tyre purchase were still under procurement

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	127,000	19,846	
Total for Budget Output	127,000	19,846	
Wage	0	0	
Non-Wage	127,000	19,846	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
NA		

VOTE: 895 Moroto District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	189,660	36,649
221008 Information and Communication Technology Supplies.	4,638	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,362	0
226002 Licenses	14,800	0
227001 Travel inland	13,000	0
228001 Maintenance-Buildings and Structures	76,527	4,612
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	66,525	0
Total for Budget Output	377,513	41,261
Wage	189,660	36,649
Non-Wage	187,853	4,612
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

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

Service Area: 20 Engineering Services**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination**

VOTE: 895 Moroto District

Quarter 1

Department: 070 Roads and Engineering

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	800	0	
225204 Monitoring and Supervision of capital work	1,268	0	
Total for Budget Output	2,068	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,068	0	
Ext Finance	0	0	
Total for Department	1,384,580	61,107	
Wage	189,660	36,649	
Non-Wage	1,192,853	24,458	
GoU Dev	2,068	0	
Ext Finance	0	0	

VOTE: 895 Moroto District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500	0
Ext Finance	0	0

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: 06060302X Strategy for NDP III implementation coordination developed.

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	400,000	100,000
Total for Budget Output	400,000	100,000
Wage	0	0
Non-Wage	400,000	100,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 895 Moroto District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,200	6,150
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,200	0
226002 Licenses	13,000	0
227001 Travel inland	5,600	1,400
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	4,913	0
Total for Budget Output	75,513	7,550
Wage	0	0
Non-Wage	75,513	7,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	59,912	9,900
221002 Workshops, Meetings and Seminars	66,742	1,650
225101 Consultancy Services	42,883	0
225201 Consultancy Services-Capital	125,000	0
228004 Maintenance-Other Fixed Assets	225,000	0
312139 Other Structures - Acquisition	145,000	0
Total for Budget Output	664,536	11,550
Wage	59,912	9,900
Non-Wage	0	0
GoU Dev	404,624	1,650
Ext Finance	200,000	0
Total for Department	1,141,549	119,100
Wage	59,912	9,900

VOTE: 895 Moroto District

Quarter 1

Non-Wage	475,513	107,550
GoU Dev	406,124	1,650
Ext Finance	200,000	0

VOTE: 895 Moroto District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,845	38,632
221002 Workshops, Meetings and Seminars	10,000	2,500
221009 Welfare and Entertainment	5,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	14,000	252
227004 Fuel, Lubricants and Oils	19,856	3,461
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	293,701	45,844
Wage	230,845	38,632
Non-Wage	62,856	7,213
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,600	866
Total for Budget Output	2,600	866
Wage	0	0
Non-Wage	0	0
GoU Dev	2,600	866
Ext Finance	0	0

SubProgramme: 02 Land Management

VOTE: 895 Moroto District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

NA

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

No institutions surveyed in this quarter

No funds provided in this quarter for surveying

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	3,333
223001 Property Management Expenses	40,000	300
Total for Budget Output	50,000	3,633
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	3,633
Ext Finance	0	0
Total for Department	347,301	50,343
Wage	230,845	38,632
Non-Wage	63,856	7,213
GoU Dev	52,600	4,499
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

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: 15010201X Diaspora engagement policy developed & implemented		
NA		

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	153,611	24,117	
212102 Medical expenses (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	400,000	91,697	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	32,539	6,911	
227004 Fuel, Lubricants and Oils	3,000	0	
Total for Budget Output	591,149	122,725	
Wage	153,611	24,117	
Non-Wage	34,539	6,911	
GoU Dev	3,000	0	
Ext Finance	400,000	91,697	

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support**

VOTE: 895 Moroto District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
	Formulation Youth and women activities, special grant mobilization at community level done, Gender and community development maintream	none

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

Item	Approved Budget	Spent
227001 Travel inland	41,044	0
Total for Budget Output	41,044	0
Wage	0	0
Non-Wage	41,044	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	632,693	122,725
Wage	153,611	24,117
Non-Wage	76,083	6,911
GoU Dev	3,000	0
Ext Finance	400,000	91,697

VOTE: 895 Moroto District**Quarter 1****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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
	Staff salaries paid, Staff welfare provided, DTPC meetings conducted, Vehicle maintained, Fuel purchased, Airtime purchased, Annual Workplan and Quarterly reports submitted on time	Poor timing of funds release to match with quarters than releasing as per demand affects implementation coupled with low Local Revenue realization

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	43,895	8,707	
212102 Medical expenses (Employees)	2,000	0	
212103 Incapacity benefits (Employees)	3,000	0	
221002 Workshops, Meetings and Seminars	55,000	1,250	
221003 Staff Training	4,500	1,120	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	2,000	300	
221011 Printing, Stationery, Photocopying and Binding	5,800	0	
221012 Small Office Equipment	500	0	
221014 Bank Charges and other Bank related costs	300	0	
222001 Information and Communication Technology Services.	5,000	1,250	
223005 Electricity	800	0	
223006 Water	1,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	9,521	0	
225204 Monitoring and Supervision of capital work	3,000	0	
227001 Travel inland	35,835	8,099	
227004 Fuel, Lubricants and Oils	16,439	1,342	
228001 Maintenance-Buildings and Structures	1,500	0	
228002 Maintenance-Transport Equipment	8,000	2,000	
Total for Budget Output	200,090	24,568	
	Wage	43,895	8,707

VOTE: 895 Moroto District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	70,793	10,017
	GoU Dev	35,402	5,844
	Ext Finance	50,000	0
	Total for Department	200,090	24,568
	Wage	43,895	8,707
	Non-Wage	70,793	10,017
	GoU Dev	35,402	5,844
	Ext Finance	50,000	0

VOTE: 895 Moroto District

Quarter 1

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: 16060505X Internal audit undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	25,822	5,042	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221017 Membership dues and Subscription fees.	3,000	750	
223001 Property Management Expenses	1,000	300	
227001 Travel inland	35,881	2,674	
227004 Fuel, Lubricants and Oils	6,000	0	
228002 Maintenance-Transport Equipment	2,000	0	
Total for Budget Output	79,703	8,766	
Wage	25,822	5,042	
Non-Wage	33,881	3,724	
GoU Dev	0	0	
Ext Finance	20,000	0	
Total for Department	79,703	8,766	
Wage	25,822	5,042	
Non-Wage	33,881	3,724	
GoU Dev	0	0	
Ext Finance	20,000	0	

VOTE: 895 Moroto District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
NA		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	two sensitization workshops conducted to enhance tourism in the district	there was no variation in expenditure

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,477	0	
221002 Workshops, Meetings and Seminars	6,761	1,540	
221012 Small Office Equipment	2,000	0	
227001 Travel inland	5,650	763	
Total for Budget Output	18,888	2,302	
Wage	0	0	
Non-Wage	12,411	2,302	
GoU Dev	6,477	0	
Ext Finance	0	0	

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	68	0	
Total for Budget Output	68	0	
Wage	0	0	
Non-Wage	68	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 895 Moroto District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
	NA	
PIAP Output: 07030201X 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	12,538	
221003 Staff Training	3,407	0	
221009 Welfare and Entertainment	1,600	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
223001 Property Management Expenses	1,200	0	
223005 Electricity	1,000	0	
223006 Water	600	0	
227001 Travel inland	14,486	1,746	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,100	1,500	
228004 Maintenance-Other Fixed Assets	3,493	0	
Total for Budget Output	100,425	15,784	
	Wage	65,039	12,538
	Non-Wage	35,386	3,246
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	0	

VOTE: 895 Moroto District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,000 0
	Wage	0 0
	Non-Wage	5,000 0
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
226002 Licenses	3,086	772	
227001 Travel inland	1,914	0	
	Total for Budget Output	5,000	772
	Wage	0	0
	Non-Wage	5,000	772
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 04 Manufacturing**SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020601X Enhanced quality of Ugandan manufactured products**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,500	625	
227001 Travel inland	5,000	1,620	
	Total for Budget Output	7,500	2,245
	Wage	0	0
	Non-Wage	7,500	2,245
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 895 Moroto District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		6,869	1,250
	Total for Budget Output	6,869	1,250
	Wage	0	0
	Non-Wage	6,869	1,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	143,750	22,353
	Wage	65,039	12,538
	Non-Wage	72,234	9,815
	GoU Dev	6,477	0
	Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 14050302X Decentralized management of salary, pension and gratuity strengthened		
NA		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,669	0
Total for Budget Output	2,669	0
Wage	0	0
Non-Wage	2,669	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

staff salary arrears paid, pension and gratuity paid staff salary arrears paid, pension and gratuity paid none

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

Item	Approved Budget	Spent
273104 Pension	439,528	62,007
273105 Gratuity	463,265	94,117
352880 Salary Arrears Budgeting	15,382	15,382
Total for Budget Output	918,175	171,506
Wage	0	0
Non-Wage	918,175	171,506
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 895 Moroto District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	337,832	84,444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	5,000	375
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	1,350
221011 Printing, Stationery, Photocopying and Binding	3,200	500
221016 Systems Recurrent costs	30,000	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	3,000	375
223001 Property Management Expenses	6,000	2,200
223004 Guard and Security services	4,000	600
223005 Electricity	2,700	730
223006 Water	3,000	250
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	32,064	3,500
227004 Fuel, Lubricants and Oils	18,322	2,797
228002 Maintenance-Transport Equipment	20,972	2,000
Total for Budget Output	498,090	100,121
Wage	337,832	84,444
Non-Wage	160,258	15,677
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 895 Moroto District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

staff trainings conducted	none	no funds received
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	240	0
Total for Budget Output	240	0
Wage	0	0
Non-Wage	240	0
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: 16060504X Human Resource management services**

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.	Reports generated and submitted and trainings attended	Not all funds were released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,500	530
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,501	0
221011 Printing, Stationery, Photocopying and Binding	7,250	0
221012 Small Office Equipment	9,999	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	17,535	4,260

VOTE: 895 Moroto District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	66,685	4,790
Wage	0	0
Non-Wage	41,350	1,500
GoU Dev	25,335	3,290
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

ICT supplies procured,stationery and small office equipment welfare procured
procured, welfare procured

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,748	375
221011 Printing, Stationery, Photocopying and Binding	3,252	0
221012 Small Office Equipment	2,000	0
Total for Budget Output	9,000	375
Wage	0	0
Non-Wage	9,000	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 895 Moroto District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,696	0
221008 Information and Communication Technology Supplies.	11,670	0
225204 Monitoring and Supervision of capital work	1,696	0
228001 Maintenance-Buildings and Structures	5,115	0
228004 Maintenance-Other Fixed Assets	10,396	0
312111 Residential Buildings - Acquisition	24,049	0
312121 Non-Residential Buildings - Acquisition	38,103	0
312231 Office Equipment - Acquisition	25,045	0
312235 Furniture and Fittings - Acquisition	19,048	0
Total for Budget Output	136,819	0
Wage	0	0
Non-Wage	0	0
GoU Dev	136,819	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

fuel and lubricants procured,reports generated,stationery procured fuel and lubricants procured and transfers to other LLGS done none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	35,400	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	17,500	0
221011 Printing, Stationery, Photocopying and Binding	9,543	0
221012 Small Office Equipment	5,757	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	35,801	0

VOTE: 895 Moroto District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,969	1,000
263402 Transfer to Other Government Units	0	77,223
Total for Budget Output	134,470	78,223
Wage	0	0
Non-Wage	134,470	32,617
GoU Dev	0	45,605
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

reports generated and submitted, fuel and lubricants procured, stationery and small office equipment procured, trainings attended, ICT supplies procured. fuel and lubricants procured less funds received

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	4,900	125
Total for Budget Output	18,900	125
Wage	0	0
Non-Wage	18,900	125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,785,048	355,140
Wage	337,832	84,444
Non-Wage	1,285,062	221,800

VOTE: 895 Moroto District

Quarter 1

GoU Dev	162,154	48,895
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
HIV/AIDS activities maintreamed	NA	

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

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

Staff salaries paid	staff salaries paid, workshops and seminars conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	125,462	21,855
221002 Workshops, Meetings and Seminars	24,000	6,068
227001 Travel inland	60,000	0
Total for Budget Output	209,462	27,923
Wage	125,462	21,855
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	84,000	6,068

VOTE: 895 Moroto District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

submission of accounts reports, staff welfare provided, budget conference carried	staff welfare catered, stationary procured, fuel procured, vehicle maintained, cleaning services paid, transfers to LLGs done, submission of accounts reports done.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	23,577	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	9,432	1,018
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	3,000	300
227001 Travel inland	64,000	20,951
227004 Fuel, Lubricants and Oils	18,000	1,500
228002 Maintenance-Transport Equipment	8,000	2,850
263402 Transfer to Other Government Units	130,000	12,201
Total for Budget Output	273,009	39,320
Wage	0	0
Non-Wage	273,009	39,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 895 Moroto District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	483,471	67,243
Wage	125,462	21,855
Non-Wage	274,009	39,320
GoU Dev	0	0
Ext Finance	84,000	6,068

VOTE: 895 Moroto District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Improved service delivery, staffs recruited, confirmed and promoted, staffs appraised, payment for the DSC Member done, salaries for the staffs paid, travels for consultations to the ministries facilitated, welfare of the staff attended.	Salaries for Chairperson DSC, Principal human Resource Officer, Stenographer secretary and Office attendant Paid, Allowances to the DSC Members paid, retainer fee to DSC Members paid, Incapacity, death and Funeral services expense paid,	Planned for the next quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,422	7,528
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	20,400	1,268
221003 Staff Training	3,000	0
221004 Recruitment Expenses	14,400	0
221007 Books, Periodicals & Newspapers	1,400	330
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	4,382	1,282
221011 Printing, Stationery, Photocopying and Binding	2,000	500
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	22,000	3,098
227004 Fuel, Lubricants and Oils	8,000	1,995
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	138,804	17,551
Wage	52,422	7,528
Non-Wage	61,130	4,577
GoU Dev	25,252	5,446

VOTE: 895 Moroto District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

the internal audit conducted, the auditor general reports reviewed. monitoring of the projects to ascertain value for money audit. activities planned for the second quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,895
221011 Printing, Stationery, Photocopying and Binding	2,000	660
227001 Travel inland	6,000	1,605
Total for Budget Output	20,000	6,160
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,160
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

the projects awarded to the contractors to ensure value for money Audit Salaries for Senior procurement Officer and Procurement Officer Paid, Advertising for Projects facilitated , allowances to the contract committee and Evaluation Committees paid , Welfare and entertainment of the committee members and staff of PDU No variation

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	4,324
211107 Boards, Committees and Council Allowances	6,000	1,500
221001 Advertising and Public Relations	4,400	4,400

VOTE: 895 Moroto District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,600	2,100
227001 Travel inland	2,695	0
Total for Budget Output	38,366	12,624
Wage	21,471	4,324
Non-Wage	16,895	8,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

printing of posts procured, sensitization of the communities NA
on HIV/AIDS DONE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Council administration functional, Monitoring of the project done, council resolutions implemented, budgets approved, committee meetings conducted. council sessions conducted

Salaries for Driver, Copy typist and Office attendant Paid, Allowances to the Speaker and Vice speaker, and clerk to council paid, Incapacity, death and Funeral services expense paid, Advertising and Public relations facilitated, Workshop and seminars

there was no variation

VOTE: 895 Moroto District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,162	1,803
211105 Ex-Gratia for Political leaders.	93,490	23,372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,910	0
221002 Workshops, Meetings and Seminars	90,000	33,960
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	400	0
227001 Travel inland	164	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	7,815	2,000
Total for Budget Output	239,341	61,135
Wage	9,162	1,803
Non-Wage	230,179	59,332
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Legal and policy matters done, Government projects monitored, meetings attended, consultations with the ministries conducted	Salaries for chairperson ,District Executive Committee Members, Chairperson Sub county Paid, Allowances to the Councilors paid, Ex-gracia to Councilors paid, Incapacity, death and Funeral services expense paid, Advertising and Public relations	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	136,379	18,326
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	4,200	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	4,000	1,000
223005 Electricity	400	0
223006 Water	450	0
227001 Travel inland	36,000	15,989
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	2,970
Total for Budget Output	217,929	38,785
Wage	136,379	18,326
Non-Wage	81,550	20,459
GoU Dev	0	0
Ext Finance	0	0
Total for Department	662,939	136,255
Wage	219,434	31,980
Non-Wage	398,254	92,669

VOTE: 895 Moroto District

Quarter 1

GoU Dev	45,252	11,606
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

Budget Output: 010015 Extension services

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

20% of farmers trained on good agricultural practices 70% of farmers trained on good agricultural practices 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	886,933	147,299
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	4,000	1,000
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	776	190
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	165,512	15,605
227004 Fuel, Lubricants and Oils	5,000	0

VOTE: 895 Moroto District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	500	0
312129 Other Buildings other than dwellings - Acquisition	213,305	0
Total for Budget Output	1,286,526	166,469
Wage	886,933	147,299
Non-Wage	115,187	3,565
GoU Dev	284,406	15,605
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 895 Moroto District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production**Programme: 11 Digital Transformation****SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503X ICT Services**

38 sacco groups rained NA n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	83,622	20,905
Total for Budget Output	83,622	20,905
Wage	0	0
Non-Wage	83,622	20,905
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

VOTE: 895 Moroto District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0
Total for Department	1,472,347	187,374
Wage	886,933	147,299
Non-Wage	200,508	24,470
GoU Dev	284,906	15,605
Ext Finance	100,000	0

VOTE: 895 Moroto District

Quarter 1

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: 000016 Environment, Social Health and Safety		
N / A		

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

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

Budget Output: 320053 Child Health 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	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

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

Nutrition mass screening was successfully completed non

VOTE: 895 Moroto District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	782,950	156,944
Total for Budget Output	782,950	156,944
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	782,950	156,944

Budget Output: 320113 Prevention and rehabilitation services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	740,000	0
Total for Budget Output	740,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	740,000	0

Budget Output: 320165 Primary Health care services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	321,339	80,335
312121 Non-Residential Buildings - Acquisition	128,000	0
Total for Budget Output	449,339	80,335
Wage	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	321,339 80,335
	GoU Dev	128,000 0
	Ext Finance	0 0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

121 staff paid salaries timely, support supervision in the 18 lower health facilities was successfully conducted, 88% of children immunised with DPT3 antigen, 49.7% of mothers delivered in 18 health facilities, Mass drug administration agaist trachoma. recruitment and replacement plan ongoing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,912,017	486,096
221002 Workshops, Meetings and Seminars	11,601	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224001 Medical Supplies and Services	2,000	500
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	14,044	0
228001 Maintenance-Buildings and Structures	14,000	0
312235 Furniture and Fittings - Acquisition	30,713	0
Total for Budget Output	2,999,575	487,396
Wage	2,912,017	486,096
Non-Wage	49,244	1,300
GoU Dev	38,313	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 895 Moroto District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
Total for Department	5,075,064	724,674
Wage	2,912,017	486,096
Non-Wage	471,783	81,635
GoU Dev	168,313	0
Ext Finance	1,522,950	156,944

VOTE: 895 Moroto District

Quarter 1

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: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Primary Schools monitored	none

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	67,857	0
228002 Maintenance-Transport Equipment	18,000	6,000
312111 Residential Buildings - Acquisition	104,160	0
Total for Budget Output	190,017	6,000
Wage	0	0
Non-Wage	85,857	6,000
GoU Dev	104,160	0
Ext Finance	0	0

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	714,113
228001 Maintenance-Buildings and Structures	56,643	0
Total for Budget Output	4,012,967	714,113
Wage	3,956,324	714,113
Non-Wage	56,643	0
GoU Dev	0	0

VOTE: 895 Moroto District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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)	220,322	72,444
Total for Budget Output	220,322	72,444
Wage	0	0
Non-Wage	220,322	72,444
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDS maintreaming done

NA

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,139	0
Total for Budget Output	1,139	0
Wage	0	0
Non-Wage	1,139	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 895 Moroto District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,474	3,158
Total for Budget Output	9,474	3,158
Wage	0	0
Non-Wage	9,474	3,158
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: 000023 Inspection and Monitoring

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and inspection of secondary Schools done Q1 monitoring and Inspection of Secondary Schools done none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,052	3,683
Total for Budget Output	11,052	3,683
Wage	0	0
Non-Wage	0	0
GoU Dev	11,052	3,683
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,184

VOTE: 895 Moroto District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,841	3,484
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	21,841	6,001
Wage	0	0
Non-Wage	21,841	6,001
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	195,940	50,225
Total for Budget Output	195,940	50,225
Wage	0	0
Non-Wage	195,940	50,225
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,388,986	237,074
Total for Budget Output	1,388,986	237,074
Wage	1,388,986	237,074

VOTE: 895 Moroto District

Quarter 1

Department: 060 Education

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Construction works done at The Seed Secondary School in NA Rupa Subcounty

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	209,995	0
Total for Budget Output	209,995	0
Wage	0	0
Non-Wage	0	0
GoU Dev	209,995	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: 000016 Environment, Social Health and Safety

N / A

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

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

VOTE: 895 Moroto District

Quarter 1

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227001 Travel inland	2,048	685
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	10,048	2,018
Wage	0	0
Non-Wage	10,048	2,018
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,634	3,668
223001 Property Management Expenses	1,200	300
227001 Travel inland	208,800	550
312111 Residential Buildings - Acquisition	163,346	0
Total for Budget Output	409,980	4,518
Wage	0	0
Non-Wage	46,634	4,518
GoU Dev	163,346	0
Ext Finance	200,000	0

Budget Output: 320016 Management of Education Services

VOTE: 895 Moroto District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,712	9,814
Total for Budget Output	51,712	9,814
Wage	51,712	9,814
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities done

Staff Welfare catered, stationary procured, membership dues none paid, vehicle maintained, fuel procured, travel inland expenses catered.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	333
221009 Welfare and Entertainment	16,000	5,333
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221017 Membership dues and Subscription fees.	2,000	667
227001 Travel inland	1,600	533
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	14,400	4,787
Total for Budget Output	40,000	13,320
Wage	0	0
Non-Wage	40,000	13,320
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 895 Moroto District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,300	767
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	6,300	2,100
Wage	0	0
Non-Wage	6,300	2,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	365	0
Total for Budget Output	365	0
Wage	0	0
Non-Wage	365	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 895 Moroto District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	100
227001 Travel inland	1,600	533
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	3,000	883
Wage	0	0
Non-Wage	3,000	883
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,787,138	1,125,351
Wage	5,397,022	961,001
Non-Wage	697,563	160,667
GoU Dev	492,553	3,683
Ext Finance	200,000	0

VOTE: 895 Moroto District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Periodic maintenance of Meusum Road (1.6km) Periodic maintenance of Rupa PS - Musupo Road (6km) Periodic maintenance of Lopelipel - Lokwakipi Road (10km) Rehabilitation of Kaloi bridge on Noi - Lokisilei - Kobebe road Periodic maintenance of Nawanatau - Acherer Road (5km)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
224010 Protective Gear	5,000	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	10,000	0
228001 Maintenance-Buildings and Structures	857,000	0
Total for Budget Output	877,000	0
Wage	0	0
Non-Wage	877,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

4 equipment maintained 2 cars repaired Tyre purchase were still under procurement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	127,000	19,846
Total for Budget Output	127,000	19,846

VOTE: 895 Moroto District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	127,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

salaries paid, supervision and monitoring undertaken salaries paid, supervision and monitoring undertaken Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	189,660	36,649
221008 Information and Communication Technology Supplies.	4,638	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,362	0
226002 Licenses	14,800	0
227001 Travel inland	13,000	0
228001 Maintenance-Buildings and Structures	76,527	4,612
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	66,525	0
Total for Budget Output	377,513	41,261
	Wage	189,660
	Non-Wage	187,853
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Sensitisation of workers NA

VOTE: 895 Moroto District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	800	0
225204 Monitoring and Supervision of capital work	1,268	0
Total for Budget Output	2,068	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,068	0
Ext Finance	0	0
Total for Department	1,384,580	61,107
Wage	189,660	36,649
Non-Wage	1,192,853	24,458
GoU Dev	2,068	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

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	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500	0
Ext Finance	0	0

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: 06060302X Strategy for NDP III implementation coordination developed.

Maintenance of water systems, NA

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	400,000	100,000
Total for Budget Output	400,000	100,000
Wage	0	0
Non-Wage	400,000	100,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 895 Moroto District

Quarter 1

Department: 080 Water

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,200	6,150
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,200	0
226002 Licenses	13,000	0
227001 Travel inland	5,600	1,400
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	4,913	0
Total for Budget Output	75,513	7,550
Wage	0	0
Non-Wage	75,513	7,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,912	9,900
221002 Workshops, Meetings and Seminars	66,742	1,650
225101 Consultancy Services	42,883	0
225201 Consultancy Services-Capital	125,000	0
228004 Maintenance-Other Fixed Assets	225,000	0
312139 Other Structures - Acquisition	145,000	0
Total for Budget Output	664,536	11,550
Wage	59,912	9,900

VOTE: 895 Moroto District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	1,650
	Ext Finance	0
	Total for Department	1,141,549
	Wage	9,900
	Non-Wage	107,550
	GoU Dev	1,650
	Ext Finance	0

VOTE: 895 Moroto District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	38,632
221002 Workshops, Meetings and Seminars	10,000	2,500
221009 Welfare and Entertainment	5,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	14,000	252
227004 Fuel, Lubricants and Oils	19,856	3,461
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	293,701	45,844
Wage	230,845	38,632
Non-Wage	62,856	7,213
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,600	866
Total for Budget Output	2,600	866
Wage	0	0
Non-Wage	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	2,600
	Ext Finance	0

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

50 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

2 institutions surveyed and titled NA

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

Land in 2 Government schools surveyed 45 Physical planning community members were trained on their roles in the District, Nadunget town council, Rupa and Tapac sub counites, No land surveyed in this quarter Not funds made available for surveying Government land in this Quarter

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	3,333
223001 Property Management Expenses	40,000	300
Total for Budget Output	50,000	3,633
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	3,633
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

Total for Department	347,301	50,343
Wage	230,845	38,632
Non-Wage	63,856	7,213
GoU Dev	52,600	4,499
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

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: 15010201X Diaspora engagement policy developed & implemented		
Community Sensitization on HIV/AIDS Conducted	NA	

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

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	153,611	24,117
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	400,000	91,697
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	32,539	6,911
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	591,149	122,725
Wage	153,611	24,117
Non-Wage	34,539	6,911
GoU Dev	3,000	0

VOTE: 895 Moroto District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	400,000
		91,697

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

UWEP and YLP Groups monitored	Formulation Youth and women activities, special grant mobilization at community level done, Gender and community development maintream	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	41,044	0
Total for Budget Output	41,044	0
Wage	0	0
Non-Wage	41,044	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	632,693	122,725
Wage	153,611	24,117
Non-Wage	76,083	6,911
GoU Dev	3,000	0
Ext Finance	400,000	91,697

VOTE: 895 Moroto District**Quarter 1****Department: 110 Planning**

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

Quarter 4 report submitted to MOFPED	Staff salaries paid, Staff welfare provided, DTTPC meetings conducted, Vehicle maintained, Fuel purchased, Airtime purchased, Annual Workplan and Quarterly reports submitted on time	Poor timing of funds release to match with quarters than releasing as per demand affects implementation coupled with low Local Revenue realization
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,895	8,707
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	55,000	1,250
221003 Staff Training	4,500	1,120
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	5,800	0
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	300	0
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	800	0
223006 Water	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,521	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	35,835	8,099
227004 Fuel, Lubricants and Oils	16,439	1,342
228001 Maintenance-Buildings and Structures	1,500	0
228002 Maintenance-Transport Equipment	8,000	2,000

VOTE: 895 Moroto District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	200,090	24,568
	Wage	43,895	8,707
	Non-Wage	70,793	10,017
	GoU Dev	35,402	5,844
	Ext Finance	50,000	0
	Total for Department	200,090	24,568
	Wage	43,895	8,707
	Non-Wage	70,793	10,017
	GoU Dev	35,402	5,844
	Ext Finance	50,000	0

VOTE: 895 Moroto District

Quarter 1

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: 16060505X Internal audit undertaken		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,822	5,042
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	3,000	750
223001 Property Management Expenses	1,000	300
227001 Travel inland	35,881	2,674
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	79,703	8,766
Wage	25,822	5,042
Non-Wage	33,881	3,724
GoU Dev	0	0
Ext Finance	20,000	0
Total for Department	79,703	8,766
Wage	25,822	5,042
Non-Wage	33,881	3,724
GoU Dev	0	0
Ext Finance	20,000	0

VOTE: 895 Moroto District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
consultative meets held	NA	
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	two sensitization workshops conducted to enhance tourism in the district	there was no variation in expenditure

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,477	0
221002 Workshops, Meetings and Seminars	6,761	1,540
221012 Small Office Equipment	2,000	0
227001 Travel inland	5,650	763
Total for Budget Output	18,888	2,302
Wage	0	0
Non-Wage	12,411	2,302
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

production of baroques NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	68	0
Total for Budget Output	68	0
Wage	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	68 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

coordination meetings conducted NA

PIAP Output: 07030201X Product and market information systems developed

data collected on food commodities monthly NA

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	12,538
221003 Staff Training	3,407	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223001 Property Management Expenses	1,200	0
223005 Electricity	1,000	0
223006 Water	600	0
227001 Travel inland	14,486	1,746
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,100	1,500
228004 Maintenance-Other Fixed Assets	3,493	0
Total for Budget Output	100,425	15,784
	Wage	65,039 12,538
	Non-Wage	35,386 3,246
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 895 Moroto District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Nil certificates issued to firms producing products

there is no variation in expenditures

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
226002 Licenses	3,086	772
227001 Travel inland	1,914	0
Total for Budget Output	5,000	772
Wage	0	0
Non-Wage	5,000	772
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing**SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020601X Enhanced quality of Ugandan manufactured products**

Business owners trained on standards

NA

VOTE: 895 Moroto District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	625
227001 Travel inland	5,000	1,620
Total for Budget Output	7,500	2,245
Wage	0	0
Non-Wage	7,500	2,245
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190035 Product Development**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,869	1,250
Total for Budget Output	6,869	1,250
Wage	0	0
Non-Wage	6,869	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,750	22,353
Wage	65,039	12,538
Non-Wage	72,234	9,815
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

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 : 14050304X The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Public Service Pension Fund in place	Percentage	3	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	12	3

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	2	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	12	1

Budget Output: 000008 Records Management**PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	60	10

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	15	3

VOTE: 895 Moroto District

Quarter 1

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101X Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	5	1

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: 000006 Planning and Budgeting services****PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	95	activities were conducted has

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	80	

VOTE: 895 Moroto District**Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing legal, policy, regulatory and institutional	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	18	18 extension workers paid

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention effort	Number	25	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

VOTE: 895 Moroto District**Quarter 1****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	3	2

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	95%	85%

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	50%	

VOTE: 895 Moroto District

Quarter 1

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 : 09020404X Transport infrastructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	30	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No		

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 : 06070302X Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of systems integrated with LIS	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of government land titled	Percentage	8	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Tree Seedlings planted through District Forestry	Number	10,000	Environmental, Climate

VOTE: 895 Moroto District**Quarter 1****Department: 100 Community Based Services****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 : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	20	

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	95	95

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 : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	Four Internal Audit Reports	

VOTE: 895 Moroto District**Quarter 1****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 02 Security****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	Four Internal Audit Reports	1

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management****PIAP Output : 16080504X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101X A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No		one framework developed

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic	Number		one sensitization meeting

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Institutional and policy frameworks for investment and trade	Yes/No	4	2 policy frame works

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	6	2 information system are in

VOTE: 895 Moroto District

Quarter 1

Department: 130 Trade, Industry and Local Development**Service Area: 20 Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701X Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of products certified	Percentage	20	No certification permits

Programme: 04 Manufacturing**SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output : 04020601X Enhanced quality of Ugandan manufactured products**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of stakeholders engaged	Number	30	

VOTE: 895 Moroto District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236775 Nadunget Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Projects		Programme Conditional Grant - Development		500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Research Triangle Institute (RTI)		740,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acherer	Acherer	Programme Conditional Grant - Non Wage Recurrent	0	19,770	4,943
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	11,134	3,711

VOTE: 895 Moroto District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236775 Nadunget Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NADUNGET S.S.S	Nadunget s/c	Programme Conditional Grant - Non Wage Recurrent	0	136,900	45,633
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		District Unconditional Grant Non-Wage		4,000	0
ICT - Workstation Computers (PC)		District Unconditional Grant Non-Wage		5,276	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments		District Unconditional Grant Non-Wage		2,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to sub county	Nadunget	Other Transfers from Central Government Uganda Road Fund (URF)		26,342	0
LCIII: 236776 Katikekile Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for monitoring and inspection of capital works for Katikekile Seed school	Nakiloro	Programme Conditional Grant - Development		11,052	0

VOTE: 895 Moroto District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236776 Katikekile Subcounty					
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to sub county	Katikekile	Other Transfers from Central Government Uganda Road Fund (URF)		7,042	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)					
KALEMUNGOLE HCIII	Kalemungole	Programme Conditional Grant - Non Wage Recurrent	0	39,540	9,885
Tapac Health Centre III	Tapac	Programme Conditional Grant - Non Wage Recurrent	0	11,026	2,757
Kosiroi Health Centre II	Kosiroi	Programme Conditional Grant - Non Wage Recurrent	0	19,770	4,943
KADONYO HC II	Kodonyo	Programme Conditional Grant - Non Wage Recurrent	0	19,770	4,943
Tapac Health Centre III	Tapac	Programme Conditional Grant - Non Wage Recurrent	0	7,615	1,904
Lopelipel Health Centre II	Lopelipel	Programme Conditional Grant - Non Wage Recurrent	0	19,770	4,943
KALEMUNGOLE HCIII	Kalemungole	Programme Conditional Grant - Non Wage Recurrent	0	8,407	2,102

VOTE: 895 Moroto District

Quarter 1

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 P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,208	3,736
LOYARABOTH P.S	LOYARABOTH P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,312	1,771
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: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	Kodonyo P/S	District Discretionary Equalisation Development Grant	procurement process still on going	74,000	0
Residential Building - Staff Houses	Kodonyo P/S	District Discretionary Equalisation Development Grant	procurement process still ongoing	89,346	0
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to sub county	Tapac	Other Transfers from Central Government Uganda Road Fund (URF)		11,459	0

VOTE: 895 Moroto District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Programme Conditional Grant - Non Wage Recurrent	0	19,770	4,943
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)					
MOROTO ARMY P.S.	Moroto Army P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,691	5,230
KALOI P.S.	Kaloi	Programme Conditional Grant - Non Wage Recurrent	0	22,015	7,338
RUPA P.S.	Rupa	Programme Conditional Grant - Non Wage Recurrent	0	16,267	5,422
MOROTO RAINBOW	Moroto Rain bow	Programme Conditional Grant - Non Wage Recurrent	0	7,135	2,378
MOROTO K.D.A P.S.	Moroto KDA	Programme Conditional Grant - Non Wage Recurrent	0	11,227	3,742
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 S/C	Programme Conditional Grant - Non Wage Recurrent	0	59,040	19,680

VOTE: 895 Moroto District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236778 Rupa Subcounty					
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to sub county	Rupa	Other Transfers from Central Government Uganda Road Fund (URF)		21,682	0
LCIII: S1812 Missing Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Moroto	External Financing European Union (EU)		24,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Moroto	External Financing European Union (EU)		60,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage		2,864	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		48,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to Lower Local Governments	Moroto	Locally Raised Revenues		130,000	0

VOTE: 895 Moroto District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1812 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		36,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Others		District Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant		4,503	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		20,000	0
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 - Training (Others)		District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Others		District Discretionary Equalisation Development Grant		6,000	0

VOTE: 895 Moroto District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1812 Missing Subcounty					
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					
Item: 227001 Travel inland					
Travel Inland - Facilitation	moroto district	Programme Conditional Grant - Non Wage Recurrent		142,203	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		Programme Conditional Grant - Development		213,305	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building		External Financing United Nations Children Fund (UNICEF)		100,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	Moroto DLG	Programme Conditional Grant - Development		2,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		External Financing Global Fund for HIV, TB & Malaria		848,851	0
Travel Inland - Expenses		External Financing Global Fund for HIV, TB & Malaria		1,200,000	0

VOTE: 895 Moroto District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing Global Fund for HIV, TB & Malaria		300,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Pius Kidepo Rupa Health Centre III	St Pius Kidepo	Programme Conditional Grant - Non Wage Recurrent	0	7,615	1,904
Nakiloro Health Centre II	Nakiloro	Programme Conditional Grant - Non Wage Recurrent	0	19,770	4,943
Lotirir Health Centre II	Lotirir	Programme Conditional Grant - Non Wage Recurrent	0	3,808	952
Kakingol HealthCentre III	Kakingol	Programme Conditional Grant - Non Wage Recurrent	0	8,577	2,144
Nadunget Health Centre III	Nadunget	Programme Conditional Grant - Non Wage Recurrent	0	7,770	1,943
Kakingol HealthCentre III	Kakingol	Programme Conditional Grant - Non Wage Recurrent	0	39,540	9,885
Lopotuk Health Centre III	Lopotuk	Programme Conditional Grant - Non Wage Recurrent	0	8,219	2,055
Lopotuk Health Centre III	Lopotuk	Programme Conditional Grant - Non Wage Recurrent	0	7,615	1,904
St Pius Kidepo Rupa Health Centre III	St Pius Kidepo	Programme Conditional Grant - Non Wage Recurrent	0	13,446	3,362
Nadunget Health Centre III	Nadunget	Programme Conditional Grant - Non Wage Recurrent	0	39,540	9,885
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Moroto	Programme Conditional Grant - Development		128,000	0

VOTE: 895 Moroto District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Moroto	District Discretionary Equalisation Development Grant		15,201	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Health boardroom	Programme Conditional Grant - Development	procurement process ongoing.	30,713	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Moroto DIG	Programme Conditional Grant - Development	procurement process ongoing	104,160	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACHERER	Acherer P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,616	5,205
NAWANATAU P.S.	Nawanatau	Programme Conditional Grant - Non Wage Recurrent	0	21,085	3,711
KAKINGOL PRMARY SCHOOL	Kakingol	Programme Conditional Grant - Non Wage Recurrent	0	9,608	3,203
LIA P.S.	LIA	Programme Conditional Grant - Non Wage Recurrent	0	6,484	2,161
NADUNGET P.S.	Nadunget P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,788	5,596
LOPUTUK P.S.	Lopotuk P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,296	4,765

VOTE: 895 Moroto District

Quarter 1

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)					
MUSAS P.S	MUSAS P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,342	5,447
KASIMERI INTEGRATED SCHOOL	KASIMERI P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,117	6,706
Service Area: 20 Secondary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Moroto	Programme Conditional Grant - Development		209,995	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Moroto DLG	District Discretionary Equalisation Development Grant		4,000	0
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Moroto	District Unconditional Grant Non-Wage		800,000	0

VOTE: 895 Moroto District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		District Discretionary Equalisation Development Grant		800	0
Item: 225204 Monitoring and Supervision of capital work					
supervision	all	District Discretionary Equalisation Development Grant		1,268	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: 263402 Transfer to Other Government Units					
Funds for maintenance of pipe water systems	Karamoja	Support Services Conditional Grant - Non Wage Recurrent	0	400,000	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Moroto	Programme Conditional Grant - Non Wage Recurrent	0	36,200	6,150
Description	Moroto	Programme Conditional Grant - Non Wage Recurrent		0	6,150
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Moroto	Locally Raised Revenues	0	1,200	0
Description		Locally Raised Revenues		0	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Moroto	Programme Conditional Grant - Non Wage Recurrent	0	5,600	1,400

VOTE: 895 Moroto District**Quarter 1**

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Description		Programme Conditional Grant - Non Wage Recurrent		0	6,150
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Moroto	Programme Conditional Grant - Non Wage Recurrent	0	12,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Moroto	Programme Conditional Grant - Non Wage Recurrent	0	4,913	0
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		103,854	0
Workshops, Meetings, Seminars - Training (Others)	Moroto	Programme Conditional Grant - Development		29,630	0
Description	Moroto	Programme Conditional Grant - Development		0	0
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services	Moroto	Programme Conditional Grant - Development	Feasibility studies done	42,883	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Moroto	Programme Conditional Grant - Development		125,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Moroto	External Financing United Nations Children Fund (UNICEF)		400,000	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	Moroto	External Financing United Nations Children Fund (UNICEF)		50,000	0

VOTE: 895 Moroto District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1812 Missing Subcounty					
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Moroto	Programme Conditional Grant - Development		145,000	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: 000089 Climate Change Mitigation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		District Discretionary Equalisation Development Grant		2,600	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 211107 Boards, Committees and Council Allowances					
Facilitate Physical planning committees		District Discretionary Equalisation Development Grant		20,000	0
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Moroto DLG	Locally Raised Revenues		40,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Moroto	External Financing United Nations Children Fund (UNICEF)		400,000	0

VOTE: 895 Moroto District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1812 Missing Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Moroto	External Financing United Nations Children Fund (UNICEF)		400,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Moroto	District Discretionary Equalisation Development Grant		9,000	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)	All LLGs	District Unconditional Grant Non-Wage		100,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		District Discretionary Equalisation Development Grant		7,255	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	All departments and LLGs	District Discretionary Equalisation Development Grant		38,003	0
Travel Inland - Monitoring and Evaluation	All LLGs	District Discretionary Equalisation Development Grant		38,003	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All LLGs	District Discretionary Equalisation Development Grant		19,318	0

VOTE: 895 Moroto District

Quarter 1

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: 227001 Travel inland					
Travel Inland - Expenses	Moroto	District Unconditional Grant Non-Wage		60,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221001 Advertising and Public Relations					
Billboards - Promotional Campaigns	Moroto	Programme Conditional Grant - Development		2,477	0
Media - Announcements	Moroto	Programme Conditional Grant - Development		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	Tourism officer's office	Programme Conditional Grant - Development		2,000	0
LCIII: S237688 North Div (Physical)					
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)	moroto DLG HQ	District Discretionary Equalisation Development Grant		30,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	moroto	District Discretionary Equalisation Development Grant		31,005	0