

VOTE: 895 Moroto District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 895 Moroto District for FY 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: 10-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	800,000	800,000	336,900	42%
Discretionary Government Transfers	2,522,949	2,522,949	2,001,067	79%
Conditional Government Transfers	14,007,718	14,340,276	11,074,958	79%
Other Government Transfers	288,058	449,838	181,486	63%
External Financing	2,576,950	2,576,950	669,629	26%
Total Revenues shares	20,195,674	20,690,013	14,264,039	71%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,399,726	1,846,438	730,843	52%
Manufacturing	7,500	7,500	4,495	60%
Tourism Development	18,888	18,888	13,828	73%
Natural Resources, Environment, Climate Change, Land And Water Management	1,487,918	1,497,918	629,251	42%
Private Sector Development	107,294	107,294	56,036	52%
Integrated Transport Infrastructure And Services	1,571,530	1,571,530	700,577	45%
Sustainable Urbanisation And Housing	2,068	2,068	0	0%
Digital Transformation	83,622	83,622	62,716	75%
Human Capital Development	11,461,990	11,499,616	6,703,002	58%
Public Sector Transformation	1,558,738	1,558,738	892,278	57%
Community Mobilization And Mindset Change	632,933	632,933	256,516	41%
Governance And Security	970,911	970,911	661,396	68%
Development Plan Implementation	892,556	892,556	356,136	40%
Grand Total	20,195,674	20,690,013	11,067,073	55%
Wage	10,647,484	10,685,110	7,045,938	66%
Non-Wage Recurrent	5,312,392	5,474,172	2,946,862	55%
Domestic Devt	1,658,849	1,953,781	407,764	25%
External Financing	2,576,950	2,576,950	666,510	26%

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

Moroto DLG received a cumulative total of US\$ 14,264,039 billion (71% of the approved annual budget of US\$ 20,195.674) by the end of Quarter 3 of FY 2024/25. These funds included: Locally Raised Revenues- US\$ 336,900 million (42% of the annual approved local revenue of US\$ 800 million); Discretionary Government transfers- US\$ 2,001,067 million (79% of the approved annual amount of US\$ 2,522,949 billion); Conditional Government Transfers- US\$ 11,074,958 billion (79% of the approved amount of US\$ 14,007.718 billion); Other Government Transfers, US\$ 181,486 million (63% of the annual approved amount of US\$ 288.058 million); and External Financing of US\$ 669,629 million (26%) of the annual approved amount of US\$ 2,576.950 billion. Cumulatively, Moroto DLG disbursed the funds received up to Quarter 3 to all departments as follows: Administration received US\$ 1,330,742 billion, Finance received US\$ 276,154 million; Statutory bodies received 497,807 million; Production received US\$ 1,395,119 billion; Health received US\$ 3,136,620 billion; Education received US\$ 5,082,689 billion; Roads received US\$ 994,751 million; Water received US\$ 807,393 million; Natural Resources received US\$ 219,831 million; Community Based Services received US\$ 279,272 million; Planning received US\$ 115,018 million; Internal Audit received US\$ 35,011 million and Trade received US\$ 90,110 million. Cumulatively, Moroto DLG generally spent US\$ 11,067,073 billion (55% of the approved 20,195.674 billion annual budget. Wage spent was 7,045,938 billion (66%), Non wage spent US\$ 2,946,862 billion, development spent was US\$ 407,764 million and External Financing spent was US\$ 666,510 million.

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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	336,900	42%
Agency Fees	45,000	45,000	3,473	8%
Business licenses	6,000	6,000	4,000	67%
Land Fees	5,000	5,000	3,000	60%
Local Services Tax-Payable By Individuals	53,977	53,977	16,560	31%
Market /Gate Charges	14,500	14,500	0	0%
Mineral Royalties	470,023	470,023	236,562	50%
Other fees e.g. street parking fees	5,000	5,000	0	0%
Property related Duties/Fees	30,000	30,000	6,000	20%
Rent & Rates - Non-Produced Assets – from private entities	170,500	170,500	67,305	39%
Discretionary Government Transfers	2,522,949	2,522,949	2,001,067	79%
District Discretionary Equalisation Development Grant	430,307	430,307	430,307	100%
District Unconditional Grant Non-Wage	565,163	565,163	423,872	75%
District Unconditional Grant Wage	1,503,223	1,503,223	1,127,417	75%
Urban Discretionary Equalisation Development Grant	5,115	5,115	5,115	100%
Urban Unconditional Non-Wage	19,141	19,141	14,356	75%
Conditional Government Transfers	14,007,718	14,340,276	11,074,958	79%
Programme Conditional Grant - Non Wage Recurrent	3,280,030	3,280,030	2,410,184	73%
Programme Conditional Grant - Development	1,168,613	1,463,544	1,463,544	125%
Programme Conditional Grant - Wage Recurrent	9,144,260	9,181,887	6,886,415	75%
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	300,000	75%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	288,058	449,838	181,486	63%
Child days vaccination, Rubella and Malaria	100,000	100,000	68,965	69%
Foot and Mouth Disease Vaccination	0	8,100	0	

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Physical Planning	0	10,000	0	
Support to PLE (UNEB)	3,599	3,599	3,599	100%
Uganda Climate Smart Agricultural Transformation Project	0	143,681	0	
Uganda Road Fund (URF)	143,415	143,415	96,360	67%
Uganda Women Entrepreneurship Program(UWEP)	16,044	16,044	8,331	52%
Youth Livelihood Programme (YLP)	25,000	25,000	4,232	17%
External Financing	2,576,950	2,576,950	669,629	26%
European Union (EU)	84,000	84,000	50,139	60%
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	493,167	42%
United Nations Population Fund (UNPF)	200,000	200,000	19,824	10%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	20,195,674	20,690,013	14,264,039	71%

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Cumulative Performance for Locally Raised Revenues

Local revenue received in the Quarter two was shs.336,900 representing 42% of the annual Planned revenue. This performance was far below what is expected by end of third quarter. this is due to low local revenue realization.

Cumulative Performance for Central Government Transfers

By the end of Q3 of FY 2024/25, the District cumulative receipt was UGX 11,074,958 billion (79% of 14,007.718 billion from Conditional Government grants, and UShs 2,001,067 billion from Discretionary transfers which was 79% of the expected receipt by end of third quarter. This performance was excellent because it is above what is expected by the end of third quarter.

Cumulative Performance for Other Government Transfers

By the end of third quarter of FY 2024/25, the District cumulatively received a total of UGX. 181,486 million. which was 63% of the total annual budget from Other Government transfers. This performance was fair.

Cumulative Performance for External Financing

By the end of quarter three for FY 2024/25, Moroto District had received a cumulative total of UGX 669,629 million from development partners as external financing. This was 26% of the approved budget for donor funding of UShs 2,576.950 billion. This performance was poor and it was attributed to donors not fulfilling their pledges timely.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,785,048	0	1,095,583	61%	434,078
Sub-Total	1,785,048	0	1,095,583	61%	434,078
Department: Finance					
10 Financial Management and Accountability (LG)	483,471	0	268,891	56%	108,479
Sub-Total	483,471	0	268,891	56%	108,479
Department: Statutory bodies					
10 Legislation and Oversight	662,939	0	430,504	65%	135,513
Sub-Total	662,939	0	430,504	65%	135,513
Department: Production and Marketing					
10 Agricultural Extension	1,287,526	0	727,803	57%	259,383
20 Agricultural Production	83,622	0	62,716	75%	20,905
30 Agricultural Value Chain Services	101,200	0	600	1%	300
Sub-Total	1,472,347	0	791,119	54%	280,588
Department: Health					
10 Primary HealthCare	2,074,289	0	746,748	36%	149,288
30 Health Management and Supervision	3,000,775	0	1,771,961	59%	591,293
Sub-Total	5,075,064	0	2,518,709	50%	740,580
Department: Education					
10 Pre-Primary and Primary Education	4,433,920	0	2,892,933	65%	980,577
20 Secondary Education	1,827,814	0	1,146,604	63%	448,174
40 Education&Sports Management and Inspection	522,405	0	155,240	30%	35,721
50 Special Needs Education	3,000	0	2,116	71%	1,233
Sub-Total	6,787,138	0	4,196,893	62%	1,465,704
Department: Roads and Engineering					
10 Community Access Roads	1,382,513	0	688,577	50%	275,797
20 Engineering Services	2,068	0	0	0%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,384,580	0	688,577	50%	275,797
Department: Water					
10 Rural Water Supply and Sanitation	1,141,549	0	435,840	38%	163,827
Sub-Total	1,141,549	0	435,840	38%	163,827
Department: Natural Resources					
10 Natural Resources Management	347,301	0	193,536	56%	66,106
Sub-Total	347,301	0	193,536	56%	66,106
Department: Community Based Services					
10 Community Mobilisation	591,649	0	247,642	42%	46,055
20 Empowerment and Mindset Change	41,044	0	8,874	22%	2,642
Sub-Total	632,693	0	256,516	41%	48,697
Department: Planning					
10 Planning and Statistics	200,090	0	87,245	44%	35,460
Sub-Total	200,090	0	87,245	44%	35,460
Department: Internal Audit					
10 Compliance	79,703	0	26,986	34%	6,733
Sub-Total	79,703	0	26,986	34%	6,733
Department: Trade, Industry and Local Development					
10 Commercial Services	119,381	0	64,614	54%	25,136
20 Value Chain Services	24,369	0	12,060	49%	4,668
Sub-Total	143,750	0	76,673	53%	29,804
Grand Total	20,195,674	0	11,067,073	55%	3,791,367

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,622,894	1,622,894	1,168,888	72%	392,353
District Unconditional Grant Non-Wage	117,417	117,417	88,063	75%	29,354
District Unconditional Grant Wage	337,832	337,832	253,374	75%	84,458
Locally Raised Revenues	123,000	123,000	43,645	35%	21,225
Multi-Sectoral Transfers to LLGs_NonWage	126,470	126,470	91,329	72%	31,617
Programme Conditional Grant - Non Wage Recurrent	918,175	918,175	692,477	75%	225,698
Development Revenues	162,154	162,154	161,855	100%	54,051
District Discretionary Equalisation Development Grant	25,335	25,335	25,036	99%	8,445
Multi-Sectoral Transfers to LLGs_Gou	136,819	136,819	136,819	100%	45,606
Total Revenues Shares	1,785,048	1,785,048	1,330,742	75%	446,404
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	337,832	337,832	253,316	75%	84,426
Non Wage	1,285,062	1,285,062	689,594	54%	299,601
Development Expenditure					
Domestic Development	162,154	162,154	152,673	94%	50,051
External Financing	0	0	0	0%	0
Total Expenditure	1,785,048	1,785,048	1,095,583	61%	434,078
C: Unspent Balances					
Recurrent Balances			225,977		
Wage			57		
Non Wage			225,920		
Development Balances			9,182		
Domestic Development			9,182		
External Financing			0		
Total Unspent			235,159		

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SECTION B : Summary by Department

The department cumulatively received 1,330,742/= representing 75% of the total approved budget. Of this; District Unconditional Grant (Non-Wage) was UGX 88,063,000 (75%), District Unconditional Grant (Wage) was UGX 253,374,000 (75%) , Programme Conditional Grant non wage was UGX 692,477,000 (75%) , Locally Raised Revenues was Ugx 43,645,000 (35%), Multi-Sectoral Transfers to LLGs_NonWage UGX 91,329,000 (72%) and, District Discretionary Equalisation Development Grant was UGX 25,036,000 (99%), Multisectoral transfers to LLGs Gou UGX 136,819,000 (100%)

The department spent a total of 1,095,583/= representing 61% of the budget. Of this; wage was 253,316,000/= (75%) and Non wage 689,594,000/= (54%) and development was 152,673,000/= (94%)

Reasons for unspent balances on the bank account

The total unspent balance was 235,159,000/= of which wage was 57,000/=, Non-wage 225,920,000/= and domestic development 9,182,000/=.

The reasons for unspent balance is because of non retirement of advances from the IFMS and also pension and gratuity not paid

Highlights of physical performance by end of the quarter

All staff salaries, Pension and gratuity paid, payroll printed and managed,fuel and lubricants procured, stationery procured, reports submitted, backstopping conducted, litigations handled, transport equipment maintained, compound maintained, utilities paid, , ICT supplies purchased,welfare purchased, small office equipment procured, subscription fees paid, support supervision conducted, transfers to LLGs done, ICT Technical Advise Offered, transfers to Other Government units done, trainings attended.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	399,471	399,471	226,015	57%	69,099
District Unconditional Grant Non-Wage	31,432	31,432	23,574	75%	7,858
District Unconditional Grant Wage	125,462	125,462	94,097	75%	31,366
Locally Raised Revenues	242,577	242,577	108,345	45%	29,876
Development Revenues	84,000	84,000	50,139	60%	40,800
External Financing	84,000	84,000	50,139	60%	40,800
Total Revenues Shares	483,471	483,471	276,154	57%	109,899
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,462	125,462	87,833	70%	30,945
Non Wage	274,009	274,009	130,919	48%	36,734
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	84,000	84,000	50139	60%	40,800
Total Expenditure	483,471	483,471	268,891	56%	108,479
C: Unspent Balances					
Recurrent Balances			7,264		
Wage			6,264		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,264		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Finance Department by the end of Q3 recieved a total warranted fund of UGX 276,154million representing 57% of the approved budget. It comprised of UGX 23,574miilion (75%) as District unconditional grant nonwage, UGX 94,097 million (75%) as District unconditional grant wage, UGX 108,345 million (45%) as Locally reased revenue and UGX 50.139 million (60%) External financing.

The department spent a cumulative total of UGX 268.891 million (56%) comprising of UGX 87.833 million as wage, UGX 130.919 million nonwage and UGX 50.139 million as external financing.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 7.264 million which comprised of UGX 6,264 million as wage and 1million as non wage. The reason for unspent wage was because of nonpayment of deductions and for nonwage was because of delay in finance processing.

Highlights of physical performance by end of the quarter

Salaries paid to 13 staff for the months of January, February and March, Submission of 6 months final accounts reports done, vehicle maintained, fuel procured, stationary procured,suport supervision of LLGs done,Transfers to LLU, cleaning services cleared.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	617,688	617,688	452,556	73%	139,707
District Unconditional Grant Non-Wage	216,253	216,254	162,190	75%	54,063
District Unconditional Grant Wage	219,434	219,434	164,575	75%	54,858
Locally Raised Revenues	182,000	182,000	125,790	69%	30,785
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	662,939	662,939	497,807	75%	154,791
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,434	219,434	118,385	54%	36,784
Non Wage	398,254	398,254	269,224	68%	85,477
Development Expenditure					
Domestic Development	45,252	45,252	42,895	95%	13,253
External Financing	0	0	0	0%	0
Total Expenditure	662,939	662,939	430,504	65%	135,513
C: Unspent Balances					
Recurrent Balances			64,947		
Wage			46,191		
Non Wage			18,756		
Development Balances			2,356		
Domestic Development			2,356		
External Financing			0		
Total Unspent			67,303		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received total cumulative funds worth UGX 497,807,000 (75%) of the total budget. Out of which District Unconditional grant non wage was UGX 162,190,000 (75%), District unconditional wage was UGX 164,575,000 (75%), Local revenue amounting to UGX 125,790,000 (69%).Development 45,252,000 (100%)The department spent a cumulative total of UGX 430,504,000 (65%). consisting of UGX 118,385,000 (54%)for wage, UGX 269,224,000(68%) for nonwage and UGX 42,895,000(95%) was development.

Reasons for unspent balances on the bank account

Total unspent balance was UGX 67,303,000 which had UGX 46,191,000 as Wage and UGX 18,756,000 nonwage and UGX 2,356,000 was development. The reason for the unspent balances on wage mainly because there is no Vice Chairperson to absorb wage, one of the council Executives died. On development and nonwage was because of delay in requisitioning of funds.

Highlights of physical 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, DPAC sitting done, service delivery monitoring done.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,087,441	1,239,222	815,281	75%	271,560
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,200	1,200	600	50%	0
Other Transfers from Central Government	0	151,781	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	199,308	199,308	149,481	75%	49,827
Programme Conditional Grant - Wage Recurrent	886,933	886,933	665,200	75%	221,733
Development Revenues	384,906	679,838	579,838	151%	111,211
External Financing	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	284,906	579,838	579,838	204%	111,211
Total Revenues Shares	1,472,347	1,919,060	1,395,119	95%	382,771
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	886,933	886,933	568,322	64%	193,525
Non Wage	200,508	352,289	124,056	62%	50,416
Development Expenditure					
Domestic Development	284,906	579,838	98,741	35%	36,647
External Financing	100,000	100,000	0	0%	0
Total Expenditure	1,472,347	1,919,060	791,119	54%	280,588
C: Unspent Balances					
Recurrent Balances			122,904		
Wage			96,878		
Non Wage			26,026		
Development Balances			481,097		
Domestic Development			481,097		
External Financing			0		
Total Unspent			604,000		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received cumulative total amount of UGX 1,395,119 Billion. (95%) of which Programme conditional grant wage recurrent is UGX 665,200 million (75%), Programme conditional grant non-wage UGX 149,481million (75%), and locally raised revenue of UGX 600 thousand (50%), external financing 0 and Development 579,838 million (204%). The cumulative total expenditure was UGX 791,119 million (54%) of which wage was UGX 568,322 million (64%), non-wage was UGX 124,056 million (62%), Development 98,741 million (35%) and External Financing of UGX 0.

Reasons for unspent balances on the bank account

The total Unspent balance was 604,000 million of which wage was UGX 96,878 million, nonwage UGX 26,026 million and Development was UGX 481,097. 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 serviced and repaired, 50 farmer groups trained on good agricultural practices, one monitoring of PDM enterprises groups conducted, seven 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 Parish chiefs facilitation, 04 farmer grous trained on apiculture, 01 capacity strengthening training for extension workers held, 03 livestock disease surveillance done.

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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	2,531,515	75%	820,650
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,200	1,200	600	50%	0
Other Transfers from Central Government	100,000	100,000	68,965	69%	0
Programme Conditional Grant - Non Wage Recurrent	370,583	370,583	277,937	75%	92,646
Programme Conditional Grant - Wage Recurrent	2,912,017	2,912,017	2,184,013	75%	728,004
Development Revenues	1,691,263	1,691,263	605,105	36%	56,104
District Discretionary Equalisation Development Grant	7,601	7,601	7,601	100%	2,534
External Financing	1,522,950	1,522,950	436,792	29%	0
Programme Conditional Grant - Development	160,713	160,713	160,713	100%	53,571
Total Revenues Shares	5,075,064	5,075,064	3,136,620	62%	876,754

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,912,017	2,912,017	1,753,365	60%	584,177
Non Wage	471,783	471,783	328,553	70%	156,403
Development Expenditure					
Domestic Development	168,313	168,313	0	0%	0
External Financing	1,522,950	1,522,950	436791.274	29%	0
Total Expenditure	5,075,064	5,075,064	2,518,709	50%	740,580

C: Unspent Balances

Recurrent Balances	449,597		
Wage	430,648		
Non Wage	18,949		
Development Balances	168,314		
Domestic Development	168,313		
External Financing	1		
Total Unspent	617,911		

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q3, Health Department had received UGX 3,136,620 billion representing 62% of the total budget. Of which UGX 2,184,013 billion (75%) million was wage, UGX 277,937 million(75%) was Non-wage Recurrent, UGX 436,792 million (29%) was external financing, UGX 600,000 (50%) Locally raised Revenue, UGX 160,713 million was Programme Conditinal grant develoment, UGX 7,601 million (100%) for DDEG and UGX 68,965 million was Other Government transfers. The department Spent a cumulative total amount of UGX 2,518,709 billion representing 50%. This consisted of UGX 1,753,365 billion (40%) as wage, UGX 328,553 million (70%) million as non-wage and UGX 436,794 million (29%) as External financing.

Reasons for unspent balances on the bank account

Total unspent balance for the department was UGX 617,911 million consisting of UGX 430,648 million as wage, UGX 18,949 million as nonwage, UGX 168,313 million as development. The reasons for unspent balance was;- for wage, recruitment and replacement ongoing, for Development funds started in fourth quarter due to delays in the procurement processes and delay in requisitioning of funds by the activity implementers.

Highlights of physical performance by end of the quarter

Staff salaries paid timely, malaria vaccine engegement entry meetings at all levels conducted, Supportive supervision in all lower health facilities conducted, conducted CAST-TB sucessfully.

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,294,585	6,132,212	4,527,873	72%	1,578,037
District Unconditional Grant Non-Wage	19,753	19,753	14,213	72%	4,637
District Unconditional Grant Wage	51,712	51,712	38,784	75%	12,928
Locally Raised Revenues	30,000	30,000	4,600	15%	0
Other Transfers from Central Government	203,599	3,599	3,599	2%	0
Programme Conditional Grant - Non Wage Recurrent	644,211	644,211	429,474	67%	214,737
Programme Conditional Grant - Wage Recurrent	5,345,310	5,382,936	4,037,202	76%	1,345,734
Development Revenues	492,553	692,553	554,816	113%	164,184
District Discretionary Equalisation Development Grant	167,346	167,346	167,346	100%	55,782
External Financing	0	200,000	62,263	0%	0
Programme Conditional Grant - Development	325,207	325,207	325,207	100%	108,402
Total Revenues Shares	6,787,138	6,824,765	5,082,689	75%	1,742,221

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,397,022	5,434,649	3,762,450	70%	1,271,291
Non Wage	697,563	697,563	360,852	52%	186,769
Development Expenditure					
Domestic Development	492,553	492,553	11,368	2%	7,685
External Financing	200,000	200,000	62222.808	31%	-40
Total Expenditure	6,787,138	6,824,765	4,196,893	62%	1,465,704

C: Unspent Balances

Recurrent Balances	404,570	
Wage	313,537	
Non Wage	91,034	
Development Balances	481,225	
Domestic Development	481,185	
External Financing	41	
Total Unspent	885,796	

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total warranted fund of UGX 5,082,689 billion representing 75% of the total budget. Of which, UGX 14,213 million (72%) was District Unconditional grant non wage, UGX 38,784 million (75%) was District unconditional grant wage, UGX 4,600 million (15%) was Locally raised revenue, UGX 3,599 million (2%) was OGTs, UGX 429,474 million (67%) was Programme conditional grant none wage, UGX 4,037,202 million (76%)was PCG wage, UGX 167,346 million was DDEG, (100%) UGX 62,263 Million was External Financing and UGX 325,207 million (100%) was Programme condditional grant development. The total cumulative expenditure was UGX 4,196,893 million(62%). This total expenditure consisted of UGX 3,762,450 billion (70%) was for wage, UGX 360,852 million (52%) was for non wage and UGX 11,368 million (2%) was development and UGX 62,222.808 (31%) million was External Financing.

Reasons for unspent balances on the bank account

The total unspent balance was UGX: 885,796 million This was comprising of Wage of UGX 313,537 million Non Wage of UGX 91,034 million and developemt of UGX 481,185 million and external financing of 41,000

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.

The -40,000 expenditure on external financing is in regards to the bounced E-CASH payment of which a journal was posted and funds went back to the line.

Highlights of physical performance by end of the quarter

All staff salaries paid, payroll printed and displayed, workshops conducted, travel inland expenses paid, cleaning services paid, and allowances paid. Kids athletics carried out, data collection using kobo collect conducted, E-inspection carried out, school monitoring done

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,382,513	1,382,513	992,683	72%	298,575
District Unconditional Grant Non-Wage	4,638	4,638	3,479	75%	1,160
District Unconditional Grant Wage	189,660	189,660	142,245	75%	47,415
Locally Raised Revenues	44,800	44,800	600	1%	0
Other Transfers from Central Government	143,415	143,415	96,360	67%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	2,068	2,068	2,068	100%	689
District Discretionary Equalisation Development Grant	2,068	2,068	2,068	100%	689
Total Revenues Shares	1,384,580	1,384,580	994,751	72%	299,264
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,660	189,660	126,967	67%	43,186
Non Wage	1,192,853	1,192,853	561,610	47%	232,611
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	688,577	50%	275,797
C: Unspent Balances					
Recurrent Balances			304,106		
Wage			15,278		
Non Wage			288,828		
Development Balances			2,068		
Domestic Development			2,068		
External Financing			0		
Total Unspent			306,174		

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

The department received cumulative funds worth 994,751,000 (72%) of total budget. out of which wage was UGX 142,245,000 (75%), Local revenue of UGX 600,000 (1%), unconditional grant non wage of UGX 3,479,000, OGT of UGX 96,360,000 (67%), DDEG of UGX 2,068,000 and Programme conditional grant non wage recurrent was UGX 750,000,000

Total cumulative Expenditure was UGX 688,577,000 representing 50% of the budget. This consisted of UGX 126,967,000 for wage and UGX 561,610,000 for nonwage.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 306,174,000. Out of which wage was UGX 15,278,000, non wage was UGX 288,828,000 and domestic development of UGX 2,068,000.

The unspent wage was due to non payment of deductions, for nonwage was due to delayed supplies of road works inputs as well as late requisitions of funds by the activity implementers. Also equipment breakdown caused delays

Highlights of physical performance by end of the quarter

13 kms of roads graded and reshaped at Museum and Nawanatau and Musupo roads. (1.6km, 6km and 5kms respectively)
staff salaries paid, staff welfare provided, monitoring and supervision of roads done.

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	535,425	535,425	401,269	75%	133,556
District Unconditional Grant Wage	59,912	59,912	44,934	75%	14,978
Locally Raised Revenues	1,200	1,200	600	50%	0
Programme Conditional Grant - Non Wage Recurrent	74,313	74,313	55,735	75%	18,578
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	300,000	75%	100,000
Development Revenues	606,124	606,124	406,124	67%	135,375
External Financing	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	391,310	391,310	391,310	100%	130,437
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,141,549	1,141,549	807,393	71%	268,931
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,912	59,912	41,921	70%	15,089
Non Wage	475,513	475,513	341,884	72%	119,334
Development Expenditure					
Domestic Development	406,124	406,124	52,035	13%	29,404
External Financing	200,000	200,000	0	0%	0
Total Expenditure	1,141,549	1,141,549	435,840	38%	163,827
C: Unspent Balances					
Recurrent Balances			17,464		
Wage			3,013		
Non Wage			14,451		
Development Balances			354,089		
Domestic Development			354,089		
External Financing			0		

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Total Unspent	371,553	
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Summary of Department Revenues and Expenditure by Source

The department received total cumulative fund of UGX 268,931 million of which UGX 14,978 million was wage, UGX 0, 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 4938 million was Transitional conditional grant.

Cumulative expenditure was UGX 163,827 million consisting of UGX 15,089 million as wage, UGX 119,334 million as nonwage and UGX 29,404 million as domestic development .

Reasons for unspent balances on the bank account

The total unspent balance was UGX 371,553 million. Of which UGX 3,013 million was wage, UGX 14,451 million on nonwage and UGX 354,089 million was domestic development. The reason for unspent balance was that development projects are still in progress.

Highlights of physical performance by end of the quarter

In quarter three, Construction of mini water supply system Phase II at Naturumrum village, drilling of 4 new water points at Nakiloro seed school, Ariu village, Lokwakwa village, Lokitela-kepon village.

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	294,701	304,701	206,632	70%	68,175
District Unconditional Grant Non-Wage	6,907	6,907	5,180	75%	1,727
District Unconditional Grant Wage	230,845	230,845	173,140	75%	57,711
Locally Raised Revenues	30,000	30,000	8,100	27%	2,000
Other Transfers from Central Government	0	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	26,949	26,949	20,212	75%	6,737
Development Revenues	52,600	52,600	13,199	25%	4,200
District Discretionary Equalisation Development Grant	12,600	12,600	12,899	102%	4,200
Locally Raised Revenues	40,000	40,000	300	1%	0
Total Revenues Shares	347,301	357,301	219,831	63%	72,375
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,845	230,845	151,396	66%	52,577
Non Wage	63,856	73,856	28,942	45%	8,463
Development Expenditure					
Domestic Development	52,600	52,600	13,198	25%	5,066
External Financing	0	0	0	0%	0
Total Expenditure	347,301	357,301	193,536	56%	66,106
C: Unspent Balances					
Recurrent Balances			26,294		
Wage			21,744		
Non Wage			4,549		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			26,295		

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received total cumulative warranted funds of UGX. 219,831,000 which is 63% of the total budget. Out of this; wage was UGX. 173,140,000 (75%) of the total budget and 100% of quarter three outturn, local revenue of UGX 8,100,000 (27%) quarterly outturn, UGX 5,180,000 (75%) was District unconditional non-wage, UGX 20,212,000 (75%) was Programme conditional grant nonwage

Total expenditure was UGX. 193,536,000 (56%) of the total budget, of which UGX 151,396,000 (66%) was wage, UGX 28,942,000 (45%) non-wage and UGX. 13,198,000 (25%) was Domestic Development.

Reasons for unspent balances on the bank account

The unspent balances were UGX. 26,295,000 of which non-wage of 4,549,000 and wage of 21,744,000

The reason for unspent balance of wage was the money for next quarter and non-wage due to delayed requisitioning of funds by the activity implementers, this money will be spent in Q4

Highlights of physical performance by end of the quarter

Monitoring of implementation of Environmental, Climate change and social safe guards for all the 15 District Projects done, 600 community members were Sensitized in Loputuk, Nadunget, Katikekile, Lotisan, Rupa and Tapac Sub counties on river banks and wetlands restoration, 15 Physical planning community members were trained on their roles in Nadunget town council. Community engagement meetings for physical planning held in Rupa and Tapac sub counites, Community engagement with the communities in all the sub counties on Energy saving, environment management good practices held. More so, communities have been trained on FMNR and planting of trees and river banks protection. Staff salaries for 4 staff paid, motor vehicle fuel procured and staff welfare done.

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	229,693	229,693	155,837	68%	51,706
District Unconditional Grant Wage	153,611	153,611	115,208	75%	38,403
Locally Raised Revenues	7,149	7,149	7,149	100%	0
Other Transfers from Central Government	41,044	41,044	12,562	31%	6,331
Programme Conditional Grant - Non Wage Recurrent	27,890	27,890	20,917	75%	6,972
Development Revenues	403,000	403,000	123,435	31%	4,964
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	1,000
External Financing	400,000	400,000	120,435	30%	3,964
Total Revenues Shares	632,693	632,693	279,272	44%	56,670
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,611	153,611	99,239	65%	32,606
Non Wage	76,083	76,083	36,921	49%	10,012
Development Expenditure					
Domestic Development	3,000	3,000	3,000	100%	1,000
External Financing	400,000	400,000	117356.424	29%	5,078
Total Expenditure	632,693	632,693	256,516	41%	48,697
C: Unspent Balances					
Recurrent Balances			19,677		
Wage			15,969		
Non Wage			3,708		
Development Balances			3,078		
Domestic Development			0		
External Financing			3,078		
Total Unspent			22,756		

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

The department received a cumulative total receipt of UGX 279,272,000 representing 44% of the total budget. Of which; UGX 115,208,000 was District unconditional grant wage, UGX 7,149,000 was Local revenue, UGX 20,917,000 was Programme Conditional grant non wage, UGX 12,562,000 was OGTs, UGX 3,000,000 was DDEG and UGX 120,435,000 was External financing.

The department spent a cumulative total of UGX 256,516,000 representing 41 % of the budget. Of this; UGX 99,239,000 was wage, UGX 36,921,000 was nonwage, UGX 117,356,424 was External financing and UGX 3,000,000 was development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 22,756,000. Of which; UGX 15,969,000 was wage, UGX 3,708,000 was nonwage, and UGX 3,078,000 was Exteranl Financing.

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

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, women, youth, disability and elderly councils executive meetings held, Monitoring of UWEP and YLP 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, and monitoring of child protection activities at community level done.

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,688	114,688	79,616	69%	27,583
District Unconditional Grant Non-Wage	41,770	41,770	31,328	75%	10,443
District Unconditional Grant Wage	43,895	43,895	32,921	75%	10,974
Locally Raised Revenues	29,023	29,023	15,367	53%	6,167
Development Revenues	85,402	85,402	35,402	41%	11,801
District Discretionary Equalisation Development Grant	35,402	35,402	35,402	100%	11,801
External Financing	50,000	50,000	0	0%	0
Total Revenues Shares	200,090	200,090	115,018	57%	39,384
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,895	43,895	30,189	69%	10,045
Non Wage	70,793	70,793	29,679	42%	12,028
Development Expenditure					
Domestic Development	35,402	35,402	27,377	77%	13,387
External Financing	50,000	50,000	0	0%	0
Total Expenditure	200,090	200,090	87,245	44%	35,460
C: Unspent Balances					
Recurrent Balances			19,748		
Wage			2,732		
Non Wage			17,015		
Development Balances			8,025		
Domestic Development			8,025		
External Financing			0		
Total Unspent			27,773		

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

The department received cumulative funds worth UGX 115,018 million (57%) of the total budget. Out of which, District Unconditional grant non wage was UGX 31,328 million (75%), District unconditional grant wage was UGX 32,921 million (75%); Local Revenue was UGX 15,367 million (53%)and DDEG was UGX 35,402 million (100%). Total cumulative expenditure amounted to UGX 87,245 million (44%) of which non wage was UGX 29,677 million (42%), wage was UGX 30,189 million (69%) while DDEG was UGX 27,377 million (77%).

Reasons for unspent balances on the bank account

Total unspent balance was UGX 27,773 million, of which wage was UGX 2,732 million, non-wage UGX 17,015 million and development was UGX 8,025 million. The reason for unspent balance was because of delay in requisitioning of funds.

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; procured fuel; recorded and filed minutes of district technical planning committee meetings; provided welfare services for DTPC meetings and PBS report production; attended various workshops and seminars; purchased airtime and data bundles; Monitored District projects; produced and submitted PBS quarter two report, desk appraisal of projects done, purchased padlocks for the Planning offices, provided staff welfare.

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,703	59,703	35,011	59%	10,676
District Unconditional Grant Non-Wage	8,881	8,881	6,661	75%	2,220
District Unconditional Grant Wage	25,822	25,822	19,366	75%	6,455
Locally Raised Revenues	25,000	25,000	8,984	36%	2,000
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	35,011	44%	10,676
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,822	25,822	16,609	64%	5,197
Non Wage	33,881	33,881	10,377	31%	1,536
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Expenditure	79,703	79,703	26,986	34%	6,733
C: Unspent Balances					
Recurrent Balances			8,025		
Wage			2,757		
Non Wage			5,268		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,025		

Summary of Department Revenues and Expenditure by Source

The Department received a cumulative total of UGX 35,011,000 (44%) in the quarter comprising of District unconditional grant wage of UGX 19,366,000 (75%), District unconditional grant Non-wage of UGX 6,661,000 (75%) and Local revenue of UGX 8,984,000 (36%). The cumulative amount spent was UGX 26,986,000 (34%) comprising of wage UGX 16,609,000 (64%) and non wage UGX 10,377,000.(31%).

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance was UGX 8,025,000 comprising of wage of UGX 2,757,000 and non wage of 5,268,000. The reason for the unspent balnace is delay in requisitioning of funds.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Submission of Internal Audit report done

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,273	137,273	83,632	61%	28,906
District Unconditional Grant Non-Wage	10,783	10,783	8,689	81%	2,996
District Unconditional Grant Wage	65,039	65,039	48,773	75%	16,260
Locally Raised Revenues	42,851	42,851	12,220	29%	5,000
Programme Conditional Grant - Non Wage Recurrent	18,600	18,601	13,950	75%	4,650
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	143,750	143,750	90,110	63%	31,065
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,039	65,039	35,947	55%	10,966
Non Wage	72,234	72,234	34,250	47%	12,363
Development Expenditure					
Domestic Development	6,477	6,477	6,476	100%	6,476
External Financing	0	0	0	0%	0
Total Expenditure	143,750	143,750	76,673	53%	29,804
C: Unspent Balances					
Recurrent Balances			13,435		
Wage			12,826		
Non Wage			609		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			13,436		

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

The department received a total cumulative warranted fund of UGX 90,110,000, representing 63% of the budget's 143,750,000. Out of this, the District Unconditional Grant non-wage was UGX 8,689,000, representing 81% and the District Unconditional Grant wage was UGX 48,773,000. These represent 75% of the budget. UGX 12,220,000 was Local revenue, representing 29%, and UGX 13,950,000 was Programme Conditional Grant non-wage recurrent, representing 75%, 6,477,000 was Programme Conditional Grant Development representing 100%

Reasons for unspent balances on the bank account

The unspent balance of 13,436,000 out of these wages was UGX 12,826,000, and 609,000 for non-wage.

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 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
nil	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,669	670
Total for Budget Output	2,669	670
Wage	0	0
Non-Wage	2,669	670
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		
Pension and gratuity paid	nil	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	439,528	73,007
273105 Gratuity	463,265	144,144
352880 Salary Arrears Budgeting	15,382	0
Total for Budget Output	918,175	217,151
Wage	0	0
Non-Wage	918,175	217,151
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 390017 Public Service Performance management		
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
NIL	NA	

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	337,832	84,426
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	900
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	775
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,000	850
221011 Printing, Stationery, Photocopying and Binding	3,200	500
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	3,000	1,875
223001 Property Management Expenses	6,000	1,000
223004 Guard and Security services	4,000	0
223005 Electricity	2,700	250
223006 Water	3,000	288
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	32,064	6,000
227004 Fuel, Lubricants and Oils	18,322	4,007
228002 Maintenance-Transport Equipment	20,972	5,600
Total for Budget Output	498,090	118,971
Wage	337,832	84,426
Non-Wage	160,258	34,545
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,500	1,930
221008 Information and Communication Technology Supplies.	5,000	375
221009 Welfare and Entertainment	2,501	625
221011 Printing, Stationery, Photocopying and Binding	7,250	750
221012 Small Office Equipment	9,999	1,775
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	17,535	3,295
227004 Fuel, Lubricants and Oils	6,000	2,500
Total for Budget Output	66,685	11,250
Wage	0	0
Non-Wage	41,350	6,805
GoU Dev	25,335	4,445
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NILNA

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,748	437
221011 Printing, Stationery, Photocopying and Binding	3,252	250
221012 Small Office Equipment	2,000	0
Total for Budget Output	9,000	1,687
Wage	0	0
Non-Wage	9,000	1,687
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

reports produced, fuel and lubricants procured, support supervision conducted, transfers done

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	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	1,000
221012 Small Office Equipment	5,757	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	35,801	1,000
227004 Fuel, Lubricants and Oils	25,969	0
263402 Transfer to Other Government Units	0	77,224
Total for Budget Output	134,470	79,224
Wage	0	0
Non-Wage	134,470	33,617
GoU Dev	0	45,606
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

ICT supplies procured, reports generated, fuel and lubricants procured, stationery purchased, reports submitted, backstopping conducted, Hardware and Software procured, ICT Technical advise offered

none

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	375
222001 Information and Communication Technology Services.	2,000	250

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,900	1,500
Total for Budget Output	18,900	5,125
Wage	0	0
Non-Wage	18,900	5,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,785,048	434,078
Wage	337,832	84,426
Non-Wage	1,285,062	299,601
GoU Dev	162,154	50,051
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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		UShs 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

None	Salaries paid to 13 staff for the months of January, February and March.	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	125,462	30,945
221002 Workshops, Meetings and Seminars	24,000	0
227001 Travel inland	60,000	40,800
Total for Budget Output	209,462	71,745
Wage	125,462	30,945
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	84,000	40,800

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 895 Moroto District

Quarter 3

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		
None	Stationary procured, cleaning services covered, fuel procured, staff welfare provided, departmental vehicle maintained, support supervision of Subcounties done.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	23,577	8,000
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	4,000	100
221011 Printing, Stationery, Photocopying and Binding	9,432	2,658
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	3,000	300
227001 Travel inland	64,000	12,450
227004 Fuel, Lubricants and Oils	18,000	2,000
228002 Maintenance-Transport Equipment	8,000	1,000
263402 Transfer to Other Government Units	130,000	10,226
Total for Budget Output	273,009	36,734
Wage	0	0
Non-Wage	273,009	36,734
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

VOTE: 895 Moroto District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	483,471	108,479
Wage	125,462	30,945
Non-Wage	274,009	36,734
GoU Dev	0	0
Ext Finance	84,000	40,800

VOTE: 895 Moroto District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
Staff salaries paid to DSC members.		none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,422	9,336
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	20,400	6,405
221003 Staff Training	3,000	0
221004 Recruitment Expenses	14,400	3,600
221007 Books, Periodicals & Newspapers	1,400	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,382	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,500	0
223001 Property Management Expenses	1,200	0
223005 Electricity	400	0
223006 Water	500	0
227001 Travel inland	22,000	6,071
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	138,804	26,162
Wage	52,422	9,336
Non-Wage	61,130	9,743
GoU Dev	25,252	7,083
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

VOTE: 895 Moroto District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060505X Internal audit undertaken		
	DPAC sitting done, stationary procured, service delivery meeting done.	inadequate funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,005
221011 Printing, Stationery, Photocopying and Binding	2,000	660
227001 Travel inland	6,000	1,505
Total for Budget Output	20,000	6,170
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,170
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	Salaries paid to Senior Procurement Officer and Procurement officer for the months of January, February and March, allowances paid to the contracts committee.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	5,993
211107 Boards, Committees and Council Allowances	6,000	1,500
221001 Advertising and Public Relations	4,400	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,600	0
227001 Travel inland	2,695	0
Total for Budget Output	38,366	7,793
Wage	21,471	5,993
Non-Wage	16,895	1,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 895 Moroto District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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 paid to LC5 Chairperson, two Executives, EX-
Gratia paid to Political leaders, vehicle maintained, travel
Inland expenses covered and Committee and council
sessions conducted.

none

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,162	1,850
211105 Ex-Gratia for Political leaders.	93,490	27,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,910	0
221002 Workshops, Meetings and Seminars	90,000	33,264
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	400	0
227001 Travel inland	164	110
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	7,815	2,500
Total for Budget Output	239,341	65,491
Wage	9,162	1,850
Non-Wage	230,179	63,641
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

VOTE: 895 Moroto District

Quarter 3

Department: 030 Statutory bodies

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	136,379	19,604
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	550
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	4,000	1,125
223005 Electricity	400	0
223006 Water	450	0
227001 Travel inland	36,000	2,618
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	5,500

VOTE: 895 Moroto District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	217,929	29,897
	Wage	136,379	19,604
	Non-Wage	81,550	10,293
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	662,939	135,513
	Wage	219,434	36,784
	Non-Wage	398,254	85,477
	GoU Dev	45,252	13,253
	Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Environmental safe guards followed in all development projects	delayed procurement process

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	166
Total for Budget Output	500	166
Wage	0	0
Non-Wage	0	0
GoU Dev	500	166
Ext Finance	0	0

Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
70 farmer groups trained, 10 per subcounty	NA	all was as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	886,933	193,525
212102 Medical expenses (Employees)	500	125
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	375
227001 Travel inland	165,512	47,251
227004 Fuel, Lubricants and Oils	5,000	2,500
228002 Maintenance-Transport Equipment	4,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
312129 Other Buildings other than dwellings - Acquisition	213,305	0

VOTE: 895 Moroto District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,286,526	246,341
Wage	886,933	193,525
Non-Wage	115,187	29,086
GoU Dev	284,406	23,730
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	12,751
Total for Budget Output	0	12,751
Wage	0	0
Non-Wage	0	0
GoU Dev	0	12,751
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

HIV/AIDS sensitization done	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
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

VOTE: 895 Moroto District

Quarter 3

Department: 040 Production and Marketing

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

37 Sacco groups trained and PDC meetings conducted	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
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	UShs Thousand
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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 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	100,0000
	Total for Department	1,472,347280,588
	Wage	886,933193,525
	Non-Wage	200,50850,416
	GoU Dev	284,90636,647
	Ext Finance	100,0000

VOTE: 895 Moroto District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 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	68,953
Total for Budget Output	100,000	68,953
Wage	0	0
Non-Wage	100,000	68,953
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.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	782,950	0
Total for Budget Output	782,950	0
Wage	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	782,9500

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

PHC grant tranfered to all health facilities		none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
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

NA

VOTE: 895 Moroto District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,912,017	584,177
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	2,000
227004 Fuel, Lubricants and Oils	14,044	3,515
228001 Maintenance-Buildings and Structures	14,000	0
312235 Furniture and Fittings - Acquisition	30,713	0
Total for Budget Output	2,999,575	590,993
Wage	2,912,017	584,177
Non-Wage	49,244	6,815
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,075,064	740,580
Wage	2,912,017	584,177
Non-Wage	471,783	156,403
GoU Dev	168,313	0

VOTE: 895 Moroto District

Quarter 3

Ext Finance	1,522,950	0
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VOTE: 895 Moroto District

Quarter 3

Department: 060 Education

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

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	900,573
228001 Maintenance-Buildings and Structures	56,643	0
Total for Budget Output	4,012,967	900,573
Wage	3,956,324	900,573
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 3

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	220,322	73,441
Total for Budget Output	220,322	73,441
Wage	0	0
Non-Wage	220,322	73,441
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

One HIV/AIDS mainstream activity done	There was delay in fund release affecting the time of conducting the activity
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,139	563
Total for Budget Output	1,139	563
Wage	0	0
Non-Wage	1,139	563
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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,474	0
Total for Budget Output	9,474	0
Wage	0	0
Non-Wage	9,474	0
GoU Dev	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 060 Education

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,052	3,685
Total for Budget Output	11,052	3,685
Wage	0	0
Non-Wage	0	0
GoU Dev	11,052	3,685
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,184
227001 Travel inland	11,841	3,365
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	21,841	5,882
Wage	0	0
Non-Wage	21,841	5,882
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 895 Moroto District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	195,940	78,723
Total for Budget Output	195,940	78,723
Wage	0	0
Non-Wage	195,940	78,723
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,388,986	359,884
Total for Budget Output	1,388,986	359,884
Wage	1,388,986	359,884
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		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

VOTE: 895 Moroto District

Quarter 3

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: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	4,000
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,357
227001 Travel inland	2,048	683
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	10,048	3,373
Wage	0	0
Non-Wage	10,048	3,373
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,634	3,668
223001 Property Management Expenses	1,200	0

VOTE: 895 Moroto District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	208,800	510
312111 Residential Buildings - Acquisition	163,346	0
Total for Budget Output	409,980	4,178
Wage	0	0
Non-Wage	46,634	4,218
GoU Dev	163,346	0
Ext Finance	200,000	-40

Budget Output: 320016 Management of Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,712	10,834
Total for Budget Output	51,712	10,834
Wage	51,712	10,834
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

NA

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	523
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	14,400	4,813
Total for Budget Output	40,000	13,336

VOTE: 895 Moroto District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	40,00013,336
	GoU Dev	00
	Ext Finance	00

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	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	6,300	0
	Wage	0
	Non-Wage	6,300
	GoU Dev	0
	Ext Finance	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
	Non-Wage	365
	GoU Dev	0
	Ext Finance	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 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	200
227001 Travel inland	1,600	533
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	3,000	1,233
Wage	0	0
Non-Wage	3,000	1,233
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,787,138	1,465,704
Wage	5,397,022	1,271,291
Non-Wage	697,563	186,769
GoU Dev	492,553	7,685
Ext Finance	200,000	-40

VOTE: 895 Moroto District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	171,943
Total for Budget Output	877,000	171,943
Wage	0	0
Non-Wage	877,000	171,943
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 equipment repaired and 4 serviced	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	127,000	45,800
Total for Budget Output	127,000	45,800
Wage	0	0
Non-Wage	127,000	45,800
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

Bridge repairs	culvert installation on Lia road
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VOTE: 895 Moroto District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	189,660	43,186
221008 Information and Communication Technology Supplies.	4,638	0
221009 Welfare and Entertainment	2,000	500
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	3,233
228001 Maintenance-Buildings and Structures	76,527	11,135
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	66,525	0
Total for Budget Output	377,513	58,054
Wage	189,660	43,186
Non-Wage	187,853	14,868
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

No output		To be done in Q4	
Expenditures incurred in the Quarter to deliver outputs		UShs 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

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

VOTE: 895 Moroto District

Quarter 3

Department: 070 Roads and Engineering

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

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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	275,797
Wage	189,660	43,186
Non-Wage	1,192,853	232,611
GoU Dev	2,068	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Carried out environmental sensitization on tree planting	there was no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ 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 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,200	10,909
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	6,000
228002 Maintenance-Transport Equipment	4,913	1,025
Total for Budget Output	75,513	19,334
Wage	0	0
Non-Wage	75,513	19,334
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,912	15,089
221002 Workshops, Meetings and Seminars	66,742	16,954
225101 Consultancy Services	42,883	12,450
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	44,493
Wage	59,912	15,089
Non-Wage	0	0
GoU Dev	404,624	29,404
Ext Finance	200,000	0
Total for Department	1,141,549	163,827
Wage	59,912	15,089

VOTE: 895 Moroto District

Quarter 3

Non-Wage	475,513	119,334
GoU Dev	406,124	29,404
Ext Finance	200,000	0

VOTE: 895 Moroto District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	230,845	52,577
221002 Workshops, Meetings and Seminars	10,000	2,500
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	14,000	2,500
227004 Fuel, Lubricants and Oils	19,856	3,463
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	293,701	61,040
Wage	230,845	52,577
Non-Wage	62,856	8,463
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Communities in 6 Sub counties of Rupa, Tapac, Katikekile, Lotisan, Loputuk and Nadunget have been trained on Farmer Managed Natural Regeneration and Assisted natural Regeneration	over performance was due to the fact that Climate adaptation techniques have been integrated to departmental routine activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,600	1,732
Total for Budget Output	2,600	1,732
Wage	0	0

VOTE: 895Moroto District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	2,6001,732
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

600	During al departmental engagements with the communities, awareness on HIV Aids was raised therefore increasing numbers of the target
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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

15 members of Physical Planning committees for Nadunget Town council trained	inadequate funds
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PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	3,334
223001 Property Management Expenses	40,000	0
Total for Budget Output	50,000	3,334
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	3,334

VOTE: 895 Moroto District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	347,30166,106
	Wage	230,84552,577
	Non-Wage	63,8568,463
	GoU Dev	52,6005,066
	Ext Finance	00

VOTE: 895 Moroto District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 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	32,606
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	400,000	5,078
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	32,539	8,371
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	591,149	46,055
Wage	153,611	32,606
Non-Wage	34,539	7,371
GoU Dev	3,000	1,000
Ext Finance	400,000	5,078

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

VOTE: 895 Moroto District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
	UWEP and YLP activities monitored	delay in release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	41,044	2,642
Total for Budget Output	41,044	2,642
Wage	0	0
Non-Wage	41,044	2,642
GoU Dev	0	0
Ext Finance	0	0
Total for Department	632,693	48,697
Wage	153,611	32,606
Non-Wage	76,083	10,012
GoU Dev	3,000	1,000
Ext Finance	400,000	5,078

VOTE: 895 Moroto District

Quarter 3

Department: 110 Planning

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

Salaries for the District Planner, Senior Planner and Planner none
paid for 3 months, Desk appraisal of projects done, fuel
procured, stationary procured, padlocks for the Planning
offices purchased, staff training on PBS done and airtime
purchased.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,895	10,045
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	55,000	0
221003 Staff Training	4,500	690
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,800	750
221012 Small Office Equipment	500	125
221014 Bank Charges and other Bank related costs	300	0
222001 Information and Communication Technology Services.	5,000	1,700
223005 Electricity	800	0
223006 Water	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,521	2,024
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	35,835	9,371
227004 Fuel, Lubricants and Oils	16,439	5,785
228001 Maintenance-Buildings and Structures	1,500	0
228002 Maintenance-Transport Equipment	8,000	3,970
Total for Budget Output	200,090	35,460
Wage	43,895	10,045
Non-Wage	70,793	12,028

VOTE: 895 Moroto District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	35,402	13,387
	Ext Finance	50,000	0
	Total for Department	200,090	35,460
	Wage	43,895	10,045
	Non-Wage	70,793	12,028
	GoU Dev	35,402	13,387
	Ext Finance	50,000	0

VOTE: 895 Moroto District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
	staff salaries paid, submission of internal audit report done	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,822	5,197
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	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	35,881	1,536
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	79,703	6,733
Wage	25,822	5,197
Non-Wage	33,881	1,536
GoU Dev	0	0
Ext Finance	20,000	0
Total for Department	79,703	6,733
Wage	25,822	5,197
Non-Wage	33,881	1,536
GoU Dev	0	0
Ext Finance	20,000	0

VOTE: 895 Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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		
	Sensitization meetings conducted to promote domestic tourism and local brands developed	there were no variations in expenditure

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,477	4,477
221002 Workshops, Meetings and Seminars	6,761	1,690
221012 Small Office Equipment	2,000	1,999
227001 Travel inland	5,650	758
Total for Budget Output	18,888	8,924
Wage	0	0
Non-Wage	12,411	2,448
GoU Dev	6,477	6,476
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		UShs 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 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	10,966
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	3,247
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,100	2,000
228004 Maintenance-Other Fixed Assets	3,493	0
Total for Budget Output	100,425	16,213
Wage	65,039	10,966
Non-Wage	35,386	5,247
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0

VOTE: 895 Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

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		UShs Thousand
Item	Approved Budget	Spent
226002 Licenses	3,086	793
227001 Travel inland	1,914	0
Total for Budget Output	5,000	793
Wage	0	0
Non-Wage	5,000	793
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	625
227001 Travel inland	5,000	500
Total for Budget Output	7,500	1,125
Wage	0	0
Non-Wage	7,500	1,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 895 Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190035 Product Development

PIAP Output: 07030201X Product and market information systems developed

markets system developed and disseminated

there was no variations

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,869	2,750
Total for Budget Output	6,869	2,750
Wage	0	0
Non-Wage	6,869	2,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,750	29,804
Wage	65,039	10,966
Non-Wage	72,234	12,363
GoU Dev	6,477	6,476
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	payroll printed and managed	none

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	1,340	
Total for Budget Output	2,669	1,340	
Wage	0	0	
Non-Wage	2,669	1,340	
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
273104 Pension	439,528	214,447	
273105 Gratuity	463,265	242,784	
352880 Salary Arrears Budgeting	15,382	15,382	
Total for Budget Output	918,175	472,613	
Wage	0	0	
Non-Wage	918,175	472,613	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
	All staff salaries paid, reports generated, fuel and lubricants procured, stationery procured, reports submitted, backstopping conducted, litigations handled, transport equipment maintained, compound maintained, utilities paid, , ICT supplies purchased	none

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	337,832	253,316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	3,000
221003 Staff Training	5,000	1,525
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	3,000	2,750
221011 Printing, Stationery, Photocopying and Binding	3,200	2,200
221016 Systems Recurrent costs	30,000	15,000
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	3,000	2,625
223001 Property Management Expenses	6,000	5,250
223004 Guard and Security services	4,000	600
223005 Electricity	2,700	1,230
223006 Water	3,000	2,250
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	32,064	15,305
227004 Fuel, Lubricants and Oils	18,322	11,300
228002 Maintenance-Transport Equipment	20,972	11,600
Total for Budget Output	498,090	337,951
Wage	337,832	253,316
Non-Wage	160,258	84,635
GoU Dev	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

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

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

staff trainings conducted

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.

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	6,940
221008 Information and Communication Technology Supplies.	5,000	750
221009 Welfare and Entertainment	2,501	1,375
221011 Printing, Stationery, Photocopying and Binding	7,250	1,500
221012 Small Office Equipment	9,999	1,775

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	17,535	14,657
227004 Fuel, Lubricants and Oils	6,000	3,950
Total for Budget Output	66,685	30,947
Wage	0	0
Non-Wage	41,350	15,092
GoU Dev	25,335	15,855
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,748	2,311
221011 Printing, Stationery, Photocopying and Binding	3,252	1,000
221012 Small Office Equipment	2,000	0
Total for Budget Output	9,000	4,311
Wage	0	0
Non-Wage	9,000	4,311
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	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	1,500
221012 Small Office Equipment	5,757	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	35,801	1,500

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,969	3,000
263402 Transfer to Other Government Units	0	231,670
Total for Budget Output	134,470	237,670
Wage	0	0
Non-Wage	134,470	100,852
GoU Dev	0	136,818
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

ICT supplies procured, reports generated, fuel and lubricants none
procured, stationery purchased, reports submitted,
backstopping conducted, Hardware and Software procured,
ICT Technical advise offered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	6,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,125
222001 Information and Communication Technology Services.	2,000	1,500
227004 Fuel, Lubricants and Oils	4,900	1,625
Total for Budget Output	18,900	10,750
Wage	0	0
Non-Wage	18,900	10,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,785,048	1,095,583
Wage	337,832	253,316

VOTE: 895 Moroto District

Quarter 3

Non-Wage	1,285,062	689,594
GoU Dev	162,154	152,673
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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	Salaries paid to 13 staff for 9 months	none
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	125,462	87,833
221002 Workshops, Meetings and Seminars	24,000	9,339
227001 Travel inland	60,000	40,800
Total for Budget Output	209,462	137,972
Wage	125,462	87,833
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	84,000	50,139

VOTE: 895 Moroto District

Quarter 3

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	Stationary procured, cleaning services covered, fuel procured, staff welfare provided, departmental vehicle maintained, support supervision of Subcounties done, budget conference conducted, submission of 6 months final accounts.	None
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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
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	23,577	22,750
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	4,000	600
221011 Printing, Stationery, Photocopying and Binding	9,432	4,034
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	3,000	1,000
227001 Travel inland	64,000	57,809
227004 Fuel, Lubricants and Oils	18,000	5,000
228002 Maintenance-Transport Equipment	8,000	3,850
263402 Transfer to Other Government Units	130,000	35,853
Total for Budget Output	273,009	130,896
Wage	0	0
Non-Wage	273,009	130,896
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 895 Moroto District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	23
Total for Budget Output	0	23
Wage	0	0
Non-Wage	0	23
GoU Dev	0	0
Ext Finance	0	0
Total for Department	483,471	268,891
Wage	125,462	87,833
Non-Wage	274,009	130,919
GoU Dev	0	0
Ext Finance	84,000	50,139

VOTE: 895 Moroto District

Quarter 3

Department: 030 Statutory bodies

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

Staff salaries paid to DSC members, staff welfare provided

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	52,422	29,832
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	20,400	16,136
221003 Staff Training	3,000	0
221004 Recruitment Expenses	14,400	7,200
221007 Books, Periodicals & Newspapers	1,400	330
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	4,382	2,565
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	1,500	0
223001 Property Management Expenses	1,200	600
223005 Electricity	400	0
223006 Water	500	0
227001 Travel inland	22,000	16,215
227004 Fuel, Lubricants and Oils	8,000	3,995
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	138,804	80,373
Wage	52,422	29,832
Non-Wage	61,130	27,045
GoU Dev	25,252	23,496
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
	DPAC activities conducted, stationary procured, service delivery meeting done.	inadequate funds

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	11,999
221011 Printing, Stationery, Photocopying and Binding	2,000	1,990
227001 Travel inland	6,000	5,410
Total for Budget Output	20,000	19,399
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	19,399
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1All procurements done within timeline, advertising of for the bidd, proseeisng the bid document, monitoring of the projects awarded to the contractors to ensure value for money Audit	Salaries paid to Senior Procurement Officer and Procurement officer for the months of January, February and March, allowances paid to the contracts committee.	None
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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	21,471	15,976
211107 Boards, Committees and Council Allowances	6,000	4,500
221001 Advertising and Public Relations	4,400	4,400
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,600	2,200
227001 Travel inland	2,695	2,500

VOTE: 895 Moroto District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	38,366	30,476
Wage	21,471	15,976
Non-Wage	16,895	14,500
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
on HIV/AIDS DONE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	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 paid to LC5 Chairperson, two Executives, EX- Gratia paid to Political leaders, vehicle maintained, travel Inland expenses covered and Committee and council sessions conducted.	none
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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	9,162	6,406
211105 Ex-Gratia for Political leaders.	93,490	69,864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,910	0
221002 Workshops, Meetings and Seminars	90,000	80,040
221011 Printing, Stationery, Photocopying and Binding	2,400	0

VOTE: 895 Moroto District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	0
227001 Travel inland	164	110
227004 Fuel, Lubricants and Oils	7,000	5,999
228002 Maintenance-Transport Equipment	7,815	7,000
Total for Budget Output	239,341	169,419
Wage	9,162	6,406
Non-Wage	230,179	163,013
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	2,950
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	7,500	2,950
Wage	0	0
Non-Wage	7,500	2,950
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

VOTE: 895 Moroto District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	66,172
212103 Incapacity benefits (Employees)	5,000	4,500
221002 Workshops, Meetings and Seminars	4,200	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	4,000	2,125
223005 Electricity	400	0
223006 Water	450	300
227001 Travel inland	36,000	31,422
227004 Fuel, Lubricants and Oils	10,000	6,300
228002 Maintenance-Transport Equipment	12,000	11,470
Total for Budget Output	217,929	127,888
Wage	136,379	66,172
Non-Wage	81,550	61,717
GoU Dev	0	0
Ext Finance	0	0
Total for Department	662,939	430,504
Wage	219,434	118,385
Non-Wage	398,254	269,224
GoU Dev	45,252	42,895
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	02 sensitization on environment done	delayed procurement process

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	499
Total for Budget Output	500	499
Wage	0	0
Non-Wage	0	0
GoU Dev	500	499
Ext Finance	0	0

Budget Output: 010015 Extension services

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

	09 pest and disease surveillance done	carried to the next quarter
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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	886,933	568,322
212102 Medical expenses (Employees)	500	375
221002 Workshops, Meetings and Seminars	4,000	3,000
221003 Staff Training	4,000	3,000
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	776	577
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	165,512	118,264
227004 Fuel, Lubricants and Oils	5,000	2,500

VOTE: 895 Moroto District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	2,000
273102 Incapacity, death benefits and funeral expenses	500	250
312129 Other Buildings other than dwellings - Acquisition	213,305	0
Total for Budget Output	1,286,526	699,788
Wage	886,933	568,322
Non-Wage	115,187	60,365
GoU Dev	284,406	71,101
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	27,141
Total for Budget Output	0	27,141
Wage	0	0
Non-Wage	0	0
GoU Dev	0	27,141
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

3 HIV/AIDS sensitization done

N/A

VOTE: 895 Moroto District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	375
Total for Budget Output	500	375
Wage	0	0
Non-Wage	500	375
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 rained37 sacco groups trained and 01 PDC meeting held per parishN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	83,622	62,716
Total for Budget Output	83,622	62,716
Wage	0	0
Non-Wage	83,622	62,716
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 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	600
Total for Budget Output	1,200	600
Wage	0	0
Non-Wage	1,200	600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	791,119
Wage	886,933	568,322
Non-Wage	200,508	124,056
GoU Dev	284,906	98,741
Ext Finance	100,000	0

VOTE: 895 Moroto District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		US\$ 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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	68,953
Total for Budget Output	100,000	68,953
Wage	0	0
Non-Wage	100,000	68,953
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.

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	782,950	330,292
Total for Budget Output	782,950	330,292
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	782,950	330,292

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	740,000	106,499	
Total for Budget Output	740,000	106,499	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	740,000	106,499	

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

PHC grant tranfered to all health facilities	none
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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)	321,339	241,004
312121 Non-Residential Buildings - Acquisition	128,000	0
Total for Budget Output	449,339	241,004
Wage	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	321,339	241,004
	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

Health workers salaries paid for 9 months, staff welfare
provided, stationary procured, medical equipment supplied,
immunisation out reaches done, fuel procured.

none

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	1,753,365
221002 Workshops, Meetings and Seminars	11,601	0
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
224001 Medical Supplies and Services	2,000	1,500
227001 Travel inland	12,000	7,071
227004 Fuel, Lubricants and Oils	14,044	7,025
228001 Maintenance-Buildings and Structures	14,000	0
312235 Furniture and Fittings - Acquisition	30,713	0
Total for Budget Output	2,999,575	1,771,361
Wage	2,912,017	1,753,365
Non-Wage	49,244	17,996
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

VOTE: 895 Moroto District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	600
Total for Budget Output	1,200	600
Wage	0	0
Non-Wage	1,200	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,075,064	2,518,709
Wage	2,912,017	1,753,365
Non-Wage	471,783	328,553
GoU Dev	168,313	0
Ext Finance	1,522,950	436,791

VOTE: 895 Moroto District

Quarter 3

Department: 060 Education

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

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	12,000
312111 Residential Buildings - Acquisition	104,160	0
Total for Budget Output	190,017	12,000
Wage	0	0
Non-Wage	85,857	12,000
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	2,731,328
228001 Maintenance-Buildings and Structures	56,643	0
Total for Budget Output	4,012,967	2,731,328
Wage	3,956,324	2,731,328
Non-Wage	56,643	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	145,884
Total for Budget Output	220,322	145,884
Wage	0	0
Non-Wage	220,322	145,884
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	Awareness creation conducted, E-inspection done, school monitoring done, kids athletics carried out, capital works awarded, Kobo collect done	There was delay in fund release affecting the time of conducting the activity
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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	563
Total for Budget Output	1,139	563
Wage	0	0
Non-Wage	1,139	563
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 3

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,052	7,368
Total for Budget Output	11,052	7,368
Wage	0	0
Non-Wage	0	0
GoU Dev	11,052	7,368
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,368

VOTE: 895 Moroto District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,841	7,849
227004 Fuel, Lubricants and Oils	4,000	2,667
Total for Budget Output	21,841	12,884
Wage	0	0
Non-Wage	21,841	12,884
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	195,940	128,948
Total for Budget Output	195,940	128,948
Wage	0	0
Non-Wage	195,940	128,948
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,388,986	997,405
Total for Budget Output	1,388,986	997,405
Wage	1,388,986	997,405

VOTE: 895Moroto District

Quarter 3

Department: 060 Education

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

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
Rupa Subcounty

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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
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Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	4,000

VOTE: 895 Moroto District

Quarter 3

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,667
227001 Travel inland	2,048	1,367
227004 Fuel, Lubricants and Oils	4,000	2,667
Total for Budget Output	10,048	6,701
Wage	0	0
Non-Wage	10,048	6,701
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 OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,634	11,003
223001 Property Management Expenses	1,200	600
227001 Travel inland	208,800	70,463
312111 Residential Buildings - Acquisition	163,346	0
Total for Budget Output	409,980	82,066
Wage	0	0
Non-Wage	46,634	19,843
GoU Dev	163,346	0
Ext Finance	200,000	62,223

Budget Output: 320016 Management of Education Services

VOTE: 895 Moroto District

Quarter 3

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,712	33,717
Total for Budget Output	51,712	33,717
Wage	51,712	33,717
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

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)	1,000	667
221009 Welfare and Entertainment	16,000	10,666
221011 Printing, Stationery, Photocopying and Binding	1,000	667
221017 Membership dues and Subscription fees.	2,000	1,333
227001 Travel inland	1,600	1,057
227004 Fuel, Lubricants and Oils	4,000	2,666
228002 Maintenance-Transport Equipment	14,400	9,600
Total for Budget Output	40,000	26,656
Wage	0	0
Non-Wage	40,000	26,656
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 3

Department: 060 Education

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
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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	300
227001 Travel inland	1,600	1,066
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	3,000	2,116
Wage	0	0
Non-Wage	3,000	2,116
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,787,138	4,196,893
Wage	5,397,022	3,762,450
Non-Wage	697,563	360,852
GoU Dev	492,553	11,368
Ext Finance	200,000	62,223

VOTE: 895 Moroto District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
224010 Protective Gear	5,000	1,200
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	10,000	0
228001 Maintenance-Buildings and Structures	857,000	379,425
Total for Budget Output	877,000	380,625
Wage	0	0
Non-Wage	877,000	380,625
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 maintained4 equipmentNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	127,000	92,601
Total for Budget Output	127,000	92,601
Wage	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	127,000	92,601
	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

Bridge repairs

culvert installation on Lia road

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	189,660	126,967
221008 Information and Communication Technology Supplies.	4,638	0
221009 Welfare and Entertainment	2,000	1,500
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	4,612
228001 Maintenance-Buildings and Structures	76,527	15,747
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	66,525	66,525
Total for Budget Output	377,513	215,351
Wage	189,660	126,967
Non-Wage	187,853	88,384
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

Sensitisation of workers

NILL

To be done in Q4

VOTE: 895 Moroto District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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		UShs Thousand
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	688,577
Wage	189,660	126,967
Non-Wage	1,192,853	561,610
GoU Dev	2,068	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Carried out environmental sensitization on tree planting	there was no variation

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	500
Total for Budget Output	1,500	500
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500	500
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,	Maintenance of water systems,	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
263402 Transfer to Other Government Units	400,000	300,000
Total for Budget Output	400,000	300,000
Wage	0	0
Non-Wage	400,000	300,000
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 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,200	25,059
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,200	600
226002 Licenses	13,000	0
227001 Travel inland	5,600	4,200
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	4,913	3,025
Total for Budget Output	75,513	41,884
Wage	0	0
Non-Wage	75,513	41,884
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	41,921
221002 Workshops, Meetings and Seminars	66,742	34,233
225101 Consultancy Services	42,883	17,303
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	93,456
Wage	59,912	41,921

VOTE: 895 Moroto District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	404,62451,535
	Ext Finance	200,0000
	Total for Department	1,141,549435,840
	Wage	59,91241,921
	Non-Wage	475,513341,884
	GoU Dev	406,12452,035
	Ext Finance	200,0000

VOTE: 895 Moroto District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	151,396
221002 Workshops, Meetings and Seminars	10,000	7,500
221009 Welfare and Entertainment	5,000	2,800
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	14,000	8,252
227004 Fuel, Lubricants and Oils	19,856	10,390
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	293,701	180,338
Wage	230,845	151,396
Non-Wage	62,856	28,942
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Farmer managed natural regeneration trainings done in Rupa, Tapac, Katikekile, Lotisan, Loputuk and Nadunget

over performance was due to the fact that Climate adaptation techniques have been integrated to departmental routine activities

VOTE: 895 Moroto District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2,598
Total for Budget Output	2,600	2,598
Wage	0	0
Non-Wage	0	0
GoU Dev	2,600	2,598
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

50	600	During al departmental engagements with the communities, awareness on HIV Aids was raised therefore increasing numbers of the target
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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	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

3 institutions surveyed and titled	45 members of Physical Planning committees for Nadunget Town council, Rupa and Tapac trained	inadequate funds
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VOTE: 895 Moroto District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

Land in 2 Government schools surveyed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	10,000
223001 Property Management Expenses	40,000	600
Total for Budget Output	50,000	10,600
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	10,600
Ext Finance	0	0
Total for Department	347,301	193,536
Wage	230,845	151,396
Non-Wage	63,856	28,942
GoU Dev	52,600	13,198
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	153,611	99,239
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	400,000	117,356
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	32,539	25,547
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	591,149	247,142
Wage	153,611	99,239
Non-Wage	34,539	27,547
GoU Dev	3,000	3,000

VOTE: 895 Moroto District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	400,000117,356

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 monitoredUWEP and YLP activities monitoreddelay in release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	41,044	8,874
Total for Budget Output	41,044	8,874
Wage	0	0
Non-Wage	41,044	8,874
GoU Dev	0	0
Ext Finance	0	0
Total for Department	632,693	256,516
Wage	153,611	99,239
Non-Wage	76,083	36,921
GoU Dev	3,000	3,000
Ext Finance	400,000	117,356

VOTE: 895 Moroto District

Quarter 3

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.

Staff salaries paid, Staff welfare provided, dtpc meetings conducted, Vehicle maintanied, Fuel purchased, Airtime purcahedDraft Budget and Quarter 2 report submitted to MOFPED	Salaries for the District Planner, Senior Planner and Planner paid for 3 months, Desk appraisal of projects done, fuel procured, stationary procured, padlocks for the Planning offices purchased, staff training on PBS done and airtime purchased.	none
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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	43,895	30,189
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	3,000	1,000
221002 Workshops, Meetings and Seminars	55,000	2,500
221003 Staff Training	4,500	2,940
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	1,300
221011 Printing, Stationery, Photocopying and Binding	5,800	750
221012 Small Office Equipment	500	375
221014 Bank Charges and other Bank related costs	300	0
222001 Information and Communication Technology Services.	5,000	3,750
223005 Electricity	800	0
223006 Water	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,521	2,024
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	35,835	25,976
227004 Fuel, Lubricants and Oils	16,439	8,471
228001 Maintenance-Buildings and Structures	1,500	1,500
228002 Maintenance-Transport Equipment	8,000	5,970
Total for Budget Output	200,090	87,245

VOTE: 895 Moroto District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	43,895	30,189
Non-Wage	70,793	29,679
GoU Dev	35,402	27,377
Ext Finance	50,000	0
Total for Department	200,090	87,245
Wage	43,895	30,189
Non-Wage	70,793	29,679
GoU Dev	35,402	27,377
Ext Finance	50,000	0

VOTE: 895 Moroto District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
	staff salaries paid, submission of internal audit report done	none

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,822	16,609
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	1,500
223001 Property Management Expenses	1,000	600
227001 Travel inland	35,881	7,277
227004 Fuel, Lubricants and Oils	6,000	1,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	79,703	26,986
Wage	25,822	16,609
Non-Wage	33,881	10,377
GoU Dev	0	0
Ext Finance	20,000	0
Total for Department	79,703	26,986
Wage	25,822	16,609
Non-Wage	33,881	10,377
GoU Dev	0	0
Ext Finance	20,000	0

VOTE: 895 Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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. surveys conducted		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,477	4,477
221002 Workshops, Meetings and Seminars	6,761	5,070
221012 Small Office Equipment	2,000	1,999
227001 Travel inland	5,650	2,282
Total for Budget Output	18,888	13,828
Wage	0	0
Non-Wage	12,411	7,352
GoU Dev	6,477	6,476
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

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

VOTE: 895 Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	680
	GoU Dev	0
	Ext Finance	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

PIAP Output: 07030201X Product and market information systems developed

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	35,947
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	600
223005 Electricity	1,000	0
223006 Water	600	0
227001 Travel inland	14,486	10,739
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,100	3,500
228004 Maintenance-Other Fixed Assets	3,493	0
Total for Budget Output	100,425	50,786
	Wage	65,039
	Non-Wage	35,386
	GoU Dev	0
	Ext Finance	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 3

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
226002 Licenses	3,086	2,315
227001 Travel inland	1,914	0
Total for Budget Output	5,000	2,315
Wage	0	0
Non-Wage	5,000	2,315
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

10 enterprising groups sensitized on quality standers on products
there is no variation

VOTE: 895 Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	1,875
227001 Travel inland	5,000	2,620
Total for Budget Output	7,500	4,495
Wage	0	0
Non-Wage	7,500	4,495
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

PIAP Output: 07030201X Product and market information systems developed

2 sensitization trainings conducted to disseminated potential there was no variations
market for competitive products

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,869	5,250
Total for Budget Output	6,869	5,250
Wage	0	0
Non-Wage	6,869	5,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,750	76,673
Wage	65,039	35,947
Non-Wage	72,234	34,250
GoU Dev	6,477	6,476
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Public Service Pension Fund in place	Percentage	3	2

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 Q3
Number of Performance management tools in place	Number	12	9

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 Q3
No. of diaspora engagement initiatives	Number	2	

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 Q3
Human Capacity Development Plan in place	Percentage	12	9

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	60	45

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 Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	5	4

VOTE: 895 Moroto District

Quarter 3

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 Q3
% of planned training activities undertaken	Percentage	100%	85%

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 Q3
Number of Jobs with profiled compendium of competencies	Percentage	95	

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 Q3
Level of implementation of the annual procurement plan	Percentage	80	68%

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 Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	15	12

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 Q3
Number of existing legal, policy, regulatory and institutional	Percentage	1	1

VOTE: 895 Moroto District

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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 Q3
Number of extension workers trained in dissemination	Number	18	18

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 Q3
No. of stakeholder engagements in the HIV prevention effort	Number	25	22

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	Capital works awarded

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 Q3
Number of existing TVET institutions equipped with	Number	3	No activities conducted

VOTE: 895 Moroto District

Quarter 3

Department: 060 Education

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

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 Q3
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 Q3
Regional Sports focused schools	Percentage	50%	

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 infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
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 Q3
Strategy for NDP III implementation coordination in Place.	Yes/No		

VOTE: 895 Moroto District

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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 Q3
No. of systems integrated with LIS	Number	10	3

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	8	

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 Q3
Number of Tree Seedlings planted through District Forestry	Number	10,000	No seedlings planted

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 Q3
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 Q3
CDMIS in place & operational	Yes/No	15	0

VOTE: 895 Moroto District

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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 Q3
Proportion of LGs capacity built in development planning	Percentage	95	70%

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	Four Internal Audit Reports	

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 Q3
Number of quarterly internal audit progress reports per	Percentage	Four Internal Audit Reports	3

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 Q3
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 895 Moroto District

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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 Q3
A framework developed to strengthen public/ private sector	Yes/No		

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 Q3
Number of 360 roll-out campaigns done in the domestic	Number		

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 Q3
Institutional and policy frameworks for investment and trade	Yes/No	4	

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	6	

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 Q3
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 Q3
Number of products certified	Percentage	20	

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Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

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 Q3
Number of stakehoders engaged	Number	30	

VOTE: 895Moroto District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236775 Nadunget Subcounty					
Department: 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	14,829
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	7,422

VOTE: 895 Moroto District

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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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	29,655
Tapac Health Centre III	Tapac	Programme Conditional Grant - Non Wage Recurrent	0	11,026	8,271
Kosiroi Health Centre II	Kosiroi	Programme Conditional Grant - Non Wage Recurrent	0	19,770	14,829
KADONYO HC II	Kodonyo	Programme Conditional Grant - Non Wage Recurrent	0	19,770	14,829
Tapac Health Centre III	Tapac	Programme Conditional Grant - Non Wage Recurrent	0	7,615	5,712
Lopelipel Health Centre II	Lopelipel	Programme Conditional Grant - Non Wage Recurrent	0	19,770	14,829
KALEMUNGOLE HCIII	Kalemungole	Programme Conditional Grant - Non Wage Recurrent	0	8,407	6,306

VOTE: 895 Moroto District

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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	7,472
LOYARABOTH P.S	LOYARABOTH P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,312	3,541
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

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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	14,829
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	10,460
KALOI P.S.	Kaloi	Programme Conditional Grant - Non Wage Recurrent	0	22,015	14,676
RUPA P.S.	Rupa	Programme Conditional Grant - Non Wage Recurrent	0	16,267	10,845
MOROTO RAINBOW	Moroto Rain bow	Programme Conditional Grant - Non Wage Recurrent	0	7,135	4,756
MOROTO K.D.A P.S.	Moroto KDA	Programme Conditional Grant - Non Wage Recurrent	0	11,227	7,484
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 3

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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	5,712
Nakiloro Health Centre II	Nakiloro	Programme Conditional Grant - Non Wage Recurrent	0	19,770	14,829
Lotirir Health Centre II	Lotirir	Programme Conditional Grant - Non Wage Recurrent	0	3,808	2,856
Kakingol HealthCentre III	Kakingol	Programme Conditional Grant - Non Wage Recurrent	0	8,577	6,432
Nadunget Health Centre III	Nadunget	Programme Conditional Grant - Non Wage Recurrent	0	7,770	5,829
Kakingol HealthCentre III	Kakingol	Programme Conditional Grant - Non Wage Recurrent	0	39,540	29,655
Loputuk Health Centre III	Loputuk	Programme Conditional Grant - Non Wage Recurrent	0	8,219	6,165
Loputuk Health Centre III	Loputuk	Programme Conditional Grant - Non Wage Recurrent	0	7,615	5,712
St Pius Kidepo Rupa Health Centre III	St Pius Kidepo	Programme Conditional Grant - Non Wage Recurrent	0	13,446	10,086
Nadunget Health Centre III	Nadunget	Programme Conditional Grant - Non Wage Recurrent	0	39,540	29,655
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Moroto	Programme Conditional Grant - Development		128,000	0

VOTE: 895 Moroto District

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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	10,411
NAWANATAU P.S.	Nawanatau	Programme Conditional Grant - Non Wage Recurrent	0	21,085	7,422
KAKINGOL PRMARY SCHOOL	Kakingol	Programme Conditional Grant - Non Wage Recurrent	0	9,608	6,406
LIA P.S.	LIA	Programme Conditional Grant - Non Wage Recurrent	0	6,484	4,322
NADUNGET P.S.	Nadunget P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,788	11,192
LOPUTUK P.S.	Loputuk P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,296	9,530

VOTE: 895 Moroto District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUSAS P.S	MUSAS P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,342	10,894
KASIMERI INTEGRATED SCHOOL	KASIMERI P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,117	13,412
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

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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: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Moroto	Programme Conditional Grant - Development	0	1,500	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					
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	100,000
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	17,059
Description	Moroto	Programme Conditional Grant - Non Wage Recurrent		0	62,150

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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: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Moroto	Locally Raised Revenues	0	1,200	600
Description		Locally Raised Revenues		0	600
Description	Moroto	Locally Raised Revenues		0	6,150
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Moroto	Programme Conditional Grant - Non Wage Recurrent	0	5,600	4,200
Description		Programme Conditional Grant - Non Wage Recurrent		0	7,550
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Moroto	Programme Conditional Grant - Non Wage Recurrent	0	12,000	9,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Moroto	Programme Conditional Grant - Non Wage Recurrent	0	4,913	3,025
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	Climate change adaption , HIV AIDS TRAININGS, TRAININGS ON MANAGEMENT OF WATER SYSTEMS	103,854	33,908
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	design of kosiroi WSS	42,883	12,450

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All LLGs	District Discretionary Equalisation Development Grant		19,318	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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