
VOTE: 895 Moroto District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 895 Moroto District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Kutosi Kassim Nasibu, Ag. Chief Administrative Officer
(Accounting Officer)**

Signed on Date: 26-10-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	756,000	756,000	556,351	74%
Discretionary Government Transfers	2,609,220	2,841,878	2,684,460	103%
Conditional Government Transfers	13,658,026	15,685,439	15,843,714	116%
Other Government Transfers	490,123	490,123	159,709	33%
External Financing	2,394,000	2,394,000	1,301,287	54%
Total Revenues shares	19,907,368	22,167,439	20,545,521	103%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	920,184	1,498,482	1,182,194	128%
Manufacturing	11,978	11,978	4,145	35%
Tourism Development	16,000	16,000	-1,123	-7%
Natural Resources, Environment, Climate Change, Land And Water Management	1,530,326	1,576,170	1,298,669	85%
Private Sector Development	81,407	81,407	64,568	79%
Integrated Transport Infrastructure And Services	1,567,979	1,567,979	1,362,215	87%
Digital Transformation	1,200	1,200	300	25%
Human Capital Development	12,388,764	13,432,416	11,426,811	92%
Public Sector Transformation	1,089,603	1,606,640	1,380,671	127%
Community Mobilization And Mindset Change	778,784	778,784	336,283	43%
Governance And Security	882,170	957,410	828,925	94%
Development Plan Implementation	638,973	638,973	422,482	66%
Grand Total	19,907,368	22,167,439	18,306,143	92%
Wage	10,932,533	11,806,327	10,299,408	94%
Non-Wage Recurrent	3,220,843	4,026,858	3,348,006	104%
Domestic Devt	3,359,993	3,940,254	3,447,163	103%
External Financing	2,394,000	2,394,000	1,211,566	51%

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Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Cumulatively, Moroto DLG received a total of US\$20,461.788 billion (103% of the approved annual budget of US\$19,907.368) by the end of Quarter four of FY 2023/24. These funds included: Locally Raised Revenues- US\$487,119 million (64% of the annual approved local revenue of US\$756 million); Discretionary Government transfers- US\$2,684.460 billion (103% of the approved annual amount of US\$15,843.714 billion); Conditional Government Transfers- US\$11,923,826 billion (116% of the approved amount of US\$13,658.026 billion); OGT was UGX 159.709 Million (33%) and Donor Funding was UGX 1,286.4786 Million (54%).

Cumulatively, Moroto DLG disbursed the funds received in Q1, Q2, Q3 and Q4 to all departments as follows: Administration received US\$1,858.449 billion, Finance received US\$304,517 million; Statutory bodies received 550,367 million; Production received US\$1,455,563 billion; Health received US\$4,835,974 billion; Education received

US\$8,091.690 billion; Roads received US\$1,377.372 billion; Water received US\$1,117.495 billion; Natural Resources received US\$294,060 million; Community Based Services received US\$376,133 million; Planning received US\$124,655 million; Internal Audit received US\$48,124 million and Trade received US\$90,373 million.

Moroto District local government cumulatively spent funds worth UGX 18,311.346 billion. However the actual expenditure performance can not be determined because there are negative expenditures appearing in some departments. The negatives were as a result of late retirement of Quarter four advances for FY 2022/23 on IFMS which were then reflected as Expenditures for Quarter 1 for FY2023/24 and yet the mentioned expenditures were spent on different lines in Q4 hence causing negatives. This also affected the cumulative expenditure by the end of Fourth quarter.

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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	756,000	756,000	556,351	74%
Agency Fees	45,000	45,000	48,030	107%
Business licenses	6,000	6,000	2,418	40%
Land Fees	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	53,977	53,977	7,585	14%
Market /Gate Charges	5,500	5,500	0	0%
Mineral Royalties	470,023	470,023	304,071	65%
Rent & Rates - Non-Produced Assets – from private entities	170,500	170,500	194,247	114%
Discretionary Government Transfers	2,609,220	2,841,878	2,684,460	103%
District Discretionary Equalisation Development Grant	374,571	531,989	374,571	100%
District Unconditional Grant Non-Wage	451,474	526,714	526,714	117%
District Unconditional Grant Wage	1,685,421	1,685,421	1,685,421	100%
Urban Discretionary Equalisation Development Grant	14,741	14,741	14,741	100%
Urban Unconditional Grant Wage	39,510	39,510	39,510	100%
Urban Unconditional Non-Wage	43,502	43,502	43,502	100%
Conditional Government Transfers	13,658,026	15,685,439	15,843,714	116%
Programme Conditional Grant - Non Wage Recurrent	1,196,342	1,927,118	1,927,975	161%
Programme Conditional Grant - Development	2,839,267	3,262,110	3,419,528	120%
Programme Conditional Grant - Wage Recurrent	9,207,602	10,081,396	10,081,396	109%
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	400,000	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	490,123	490,123	159,709	33%
Micro Projects under Karamoja Development Programme	116,599	116,599	0	0%
Neglected Tropical Diseases (NTDs)	0	0	0	
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	3,599	3,599	0	0%
Uganda Road Fund (URF)	328,881	328,881	143,415	44%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	16,044	16,044	7,540	47%
Youth Livelihood Programme (YLP)	25,000	25,000	8,755	35%
External Financing	2,394,000	2,394,000	1,301,287	54%
European Union (EU)	84,000	84,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	100,000	100%
Research Triangle Institute (RTI)	740,000	740,000	405,758	55%
United Nations Children Fund (UNICEF)	1,170,000	1,170,000	688,782	59%
United Nations Population Fund (UNPF)	200,000	200,000	6,747	3%
World Health Organisation (WHO)	100,000	100,000	100,000	100%
Total Revenues Shares	19,907,368	22,167,439	20,545,521	103%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

By the end of fourth Quarter for FY 2023/24, the District had received local revenue of UGX 487,119 Million which is 64% of the total budgeted revenue for the whole Financial year. this performance is better than for the previous year's because of improved collection of local revenue.

Cumulative Performance for Central Government Transfers

By the end of Quarter four of FY 2023/24, the District cumulative receipt was UGX. 15,843.714 billion (116% of 15,519.685 billion from Conditional Government grants, and UShs 2,684.460 billion from Discretionary tranfers which was 103% of the expected receipt by end of fourth quarter. This performance was very good because Central Governement released funds as planned and over because of the supplementaries done on exgratia and UGIFT .

Cumulative Performance for Other Government Transfers

Moroto District Local Government received a cumulative total of ugx 159,709 Million (33%) from Other Government Transfers. The highest contributor being Uganda Road Fund. The performance was far below average because no funds were received from Micro Projects under Karamoja Development Programme.

Cumulative Performance for External Financing

By the end of the fourth Quarter for FY 2023/24, The District had realised a cumulative total fund of UGX 1,286.786 billion from External Financing. This was 54% of the budget. This was average performance and it was not very good because of the donors not fulfilling their pledges as planned.

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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	1,339,308	0	1,615,805	121%	608,275
Sub-Total	1,339,308	0	1,615,805	121%	608,275
Department: Finance					
10 Financial Management and Accountability (LG)	444,961	0	300,064	67%	107,660
Sub-Total	444,961	0	300,064	67%	107,660
Department: Statutory bodies					
10 Legislation and Oversight	557,161	0	550,105	99%	236,674
Sub-Total	557,161	0	550,105	99%	236,674
Department: Production and Marketing					
10 Agricultural Extension	804,744	0	1,066,971	133%	307,734
20 Agricultural Production	1,200	0	300	25%	300
30 Agricultural Value Chain Services	100,000	0	109,438	109%	19,037
Sub-Total	905,944	0	1,176,709	130%	327,071
Department: Health					
10 Primary HealthCare	4,984,602	0	4,587,062	92%	2,155,098
30 Health Management and Supervision	54,905	0	54,793	100%	35,459
Sub-Total	5,039,507	0	4,641,855	92%	2,190,556
Department: Education					
10 Pre-Primary and Primary Education	4,226,214	0	4,165,613	99%	1,099,216
20 Secondary Education	2,079,403	0	2,206,290	106%	1,055,752
30 Skills Development	372,166	0	0	0%	0
40 Education&Sports Management and Inspection	671,474	0	413,053	62%	350,467
Sub-Total	7,349,257	0	6,784,956	92%	2,505,435
Department: Roads and Engineering					
10 Community Access Roads	1,569,544	0	1,363,780	87%	708,794
Sub-Total	1,569,544	0	1,363,780	87%	708,794

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,272,852	0	1,035,052	81%	661,941
Sub-Total	1,272,852	0	1,035,052	81%	661,941
Department: Natural Resources					
10 Natural Resources Management	293,060	0	273,899	93%	63,451
Sub-Total	293,060	0	273,899	93%	63,451
Department: Community Based Services					
10 Community Mobilisation	27,890	0	15,605	56%	6,972
20 Empowerment and Mindset Change	715,309	0	310,397	43%	124,615
Sub-Total	743,199	0	326,002	44%	131,587
Department: Planning					
10 Planning and Statistics	192,448	0	120,853	63%	62,344
Sub-Total	192,448	0	120,853	63%	62,344
Department: Internal Audit					
10 Compliance	75,304	0	43,686	58%	13,550
Sub-Total	75,304	0	43,686	58%	13,550
Department: Trade, Industry and Local Development					
10 Commercial Services	110,407	0	70,696	64%	20,668
20 Value Chain Services	14,418	0	2,680	19%	4,000
Sub-Total	124,824	0	73,376	59%	24,668
Grand Total	19,907,368	0	18,306,143	92%	7,642,006

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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	1,191,826	1,708,864	1,702,643	143%	579,980
District Unconditional Grant Non-Wage	117,417	117,417	152,979	130%	65,584
District Unconditional Grant Wage	516,578	516,578	516,458	100%	129,114
Locally Raised Revenues	123,000	123,000	87,012	71%	25,872
Multi-Sectoral Transfers to LLGs_NonWage	140,526	140,526	143,871	102%	64,538
Programme Conditional Grant - Non Wage Recurrent	254,796	771,834	772,691	303%	294,872
Urban Unconditional Grant Wage	39,510	39,510	29,632	75%	0
Development Revenues	147,481	147,481	155,806	106%	8,325
District Discretionary Equalisation Development Grant	16,697	16,697	16,697	100%	0
Multi-Sectoral Transfers to LLGs_Gou	130,784	130,784	139,109	106%	8,325
Total Revenues Shares	1,339,308	1,856,345	1,858,449	139%	588,305
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	556,088	556,088	495,074	89%	130,363
Non Wage	635,739	1,152,776	982,626	155%	404,167
Development Expenditure					
Domestic Development	147,481	147,481	138,106	94%	73,745
External Financing	0	0	0	0%	0
Total Expenditure	1,339,308	1,856,345	1,615,805	121%	608,275
C: Unspent Balances					
Recurrent Balances			224,943		
Wage			51,017		
Non Wage			173,927		
Development Balances			17,700		
Domestic Development			17,700		
External Financing			0		
Total Unspent			242,644		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 1,858,449/= representing 139% of the total approved budget. Of this; District Unconditional Grant (Non-Wage) was UGX 152,979,000 (130%), District Unconditional Grant (Wage) was UGX 516,458,000 (100%) , Programme Conditional Grant non wage was UGX 772,691,000 (303%) , Locally Raised Revenues was Ugx 87,012,000 (71%), Multi-Sectoral Transfers to LLGs_NonWage UGX 143,871,000 (102%) and Urban Unconditional Grant wage was UGX 29,632,000 (75%), District Discretionary Equalisation Development Grant was UGX 16,697,000 (100%), Multisectoral transfers to LLGs Gou UGX 139,109,000 (106%)
The department spent a total of 1,615,805,000/= representing 121% of the budget. Of this; wage was 495,074,000/= (89%) and Non wage 982,626,000/= (155%) and development was 138,106,000/= (94%)

Reasons for unspent balances on the bank account

The total unspent balance was 242,644,000/= of which wage was 51,017,000/= and Non-wage 173,927,000/=.

The reasons for unspent balance were, ban on recruitment except for replacement some retired staff were not paid their pension and gratuity since they had not clocked mandatory retirement age by june.

Highlights of physical performance by end of the quarter

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

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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	360,961	360,961	304,517	84%	104,038
District Unconditional Grant Non-Wage	31,432	31,432	30,143	96%	6,569
District Unconditional Grant Wage	123,729	123,729	123,729	100%	30,932
Locally Raised Revenues	205,800	205,800	150,646	73%	66,537
Development Revenues	84,000	84,000	0	0%	0
External Financing	84,000	84,000	0	0%	0
Total Revenues Shares	444,961	444,961	304,517	68%	104,038
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,729	123,729	119,231	96%	31,269
Non Wage	237,232	237,232	180,833	76%	76,391
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	84,000	84,000	0	0%	0
Total Expenditure	444,961	444,961	300,064	67%	107,660
C: Unspent Balances					
Recurrent Balances					
Wage			4,453		
Non Wage			4,497		
			-44		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			4,453		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulatively received a total fund of UGX 304,517 million (68%). out of which, UGX 30,143 million (96%) was District Unconditional Grant nonwage, UGX 123,729 million (100%) was District Unconditional grant wage and UGX 150,646 million (73%) was Local reveue.

The total cumulative expenditure was UGX 300.020 million (67%). out of which, UGX 119,231 million (96%) was wage and UGX 180,789 million (76%) was non wage

Reasons for unspent balances on the bank account

The total unspent balance was UGX 4.497 which was all from wage.

The reason for the unspent balance was non payment of deductions.

Highlights of physical performance by end of the quarter

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

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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	557,161	632,401	550,367	99%	193,934
District Unconditional Grant Non-Wage	122,763	198,004	141,798	116%	49,501
District Unconditional Grant Wage	217,621	217,621	217,621	100%	54,405
Locally Raised Revenues	216,777	216,777	190,949	88%	90,028
Development Revenues	0	0	0	0%	0
Total Revenues Shares	557,161	632,401	550,367	99%	193,934
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,621	217,621	217,359	100%	83,783
Non Wage	339,541	414,781	332,747	98%	152,891
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	557,161	632,401	550,105	99%	236,674
C: Unspent Balances					
Recurrent Balances					
			262		
Wage			262		
Non Wage			0		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			262		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received funds worth UGX 550,367 million representing 99% of the approved budget. out of which UGX 141,798 million (116%), was District Unconditional Grant non wage, this was over and above 100% because of the supplementary done for Exgratia. UGX 217,621 million (100%) was District Unconditional grant wage and UGX 190,949 million (88%) was Local revenue. The department spent a cumulative total of UGX 550,105 million. This comprises of UGX 217,359 million for wage and UGX 332,747 million for nonwage.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The total unspent balance was UGX 262,000 and it was all wage. This arises from an extra allocation of wage to the department.

Highlights of physical performance by end of the quarter

Salaries for Chairperson DSC, Principal human Resource Officer, Stenographer secretary and Office attendant Paid, Allowances to the DSC Members paid, Workshop and seminars attended , facilitated, Submissions handled , books and periodicals procured, Payment for computer, accessories, toners repairs and supplies done , Printing stationary, Travel inland facilitated. Vehicle maintained, fuel procured, cleaning services paid, burial expenses cleared, recruitment expenses cleared, Rewards and Sanctions committee sittings done, Bids' adverts 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	805,944	1,007,243	1,007,143	125%	231,263
Locally Raised Revenues	1,200	1,200	1,100	92%	300
Programme Conditional Grant - Non Wage Recurrent	0	201,298	201,298	0%	50,325
Programme Conditional Grant - Wage Recurrent	804,744	804,744	804,744	100%	180,638
Development Revenues	100,000	477,000	448,421	448%	0
External Financing	100,000	100,000	71,421	71%	0
Programme Conditional Grant - Development	0	377,000	377,000	0%	0
Total Revenues Shares	905,944	1,484,242	1,455,563	161%	231,263

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	804,744	804,744	803,673	100%	181,822
Non Wage	1,200	202,498	195,852	16,321%	60,960
Development Expenditure					
Domestic Development	0	377,000	105,764	0%	84,289
External Financing	100,000	100,000	71420.6	71%	0
Total Expenditure	905,944	1,484,242	1,176,709	130%	327,071

C: Unspent Balances

Recurrent Balances					
			7,617		
Wage			1,071		
Non Wage			6,546		
Development Balances					
			271,236		
Domestic Development			271,236		
External Financing			0		
Total Unspent			278,854		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received cumulative total amount of UGX 1,455,563 billion. of which wage was UGX 804,744 million, Programme conditional grant non wage UGX 201,298 million and locally raised revenue of UGX 1,100 million, external financing 71,421 and Development 377,000 million. The cumulative total expenditure was UGX 1,176,709 billion of which wage was UGX 803,673 million, non wage was UGX 195,852 million, Development 105,764 million and External Financing of UGX 71,420 million.

Reasons for unspent balances on the bank account

The total Unspent balance was 278,854 million of which wage was UGX 1,071 million, nonwage UGX 6,546 million and development was UGX 271,236. The reason for unspent balance was that the contractor failed to turn up to the sites.

Highlights of physical performance by end of the quarter

salaries for 18 staff paid, 04 monthly planning and review meetings done, ,printing and photocopying services provide, bank charges paid, 04 quarterly reports submitted to relevant sectors, fuel, lubricants and oils procured, , motorcycle maintainance for 18 staff done, 12 early warning information collected, 12 monitoring done, farmers trained of good agricultural practices in all the subcounties. Farmer groups formed and their capacity built in all the subcounties, 4 Disease surveillance conducted. Technical backstopping done. vaccination done, crop pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated. tse tse surveillance done. tick surveillance done.tick control done famers trained on tick control departmental meetings conducted pest surveillance done. vermin hotspots mapped around the district. Beneficiaries trained on good animal management practices.

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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	3,142,793	3,142,793	3,142,993	100%	785,998
Locally Raised Revenues	1,200	1,200	1,400	117%	600
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	393,755	393,755	393,755	100%	98,439
Programme Conditional Grant - Wage Recurrent	2,747,838	2,747,838	2,747,838	100%	686,959
Development Revenues	1,896,714	2,054,132	1,692,981	89%	566,484
District Discretionary Equalisation Development Grant	132,538	289,956	132,538	100%	0
External Financing	1,340,000	1,340,000	978,849	73%	566,484
Programme Conditional Grant - Development	424,177	424,177	581,595	137%	0
Total Revenues Shares	5,039,507	5,196,925	4,835,974	96%	1,352,482

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,747,838	2,747,838	2,558,658	93%	655,596
Non Wage	394,955	394,955	394,841	100%	120,471
Development Expenditure					
Domestic Development	556,714	714,132	709,662	127%	703,662
External Financing	1,340,000	1,340,000	978,693.52	73%	710,827
Total Expenditure	5,039,507	5,196,925	4,641,855	92%	2,190,556

C: Unspent Balances

Recurrent Balances					
			189,493		
Wage			189,180		
Non Wage			313		
Development Balances					
			4,625		
Domestic Development			4,470		
External Financing			155		
Total Unspent			194,119		

VOTE: 895 Moroto DistrictQuarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

By the end of fourth quarter, The Health department cumulatively received funds worth UGX 4,835.974 billion representing 96%. These total funds consisted of Local revenue of UGX 1,400 million, Programme Conditional Grant non-wage was UGX 393,755 million ,Programme conditional grant wage was UGX 2,747.838 billion, DDEG grant UGX 132,538 million, External financing 978,849 million and Conditional Grant Dev't 581,595 million. Cumulatively spent 4,642.022 billion (92%) of the annual budget, of which Wage was UGX 2,558.658 billion (93%), External financing 978,848,553(73%) nonwage of UGX 394,853 million (100%) and development of UGX 707,602 million.

Reasons for unspent balances on the bank account

The department had 193,952 million unspent funds, of which wage was 189,180 million, 302,000 non-wage, Dev't 4,470 million. The reasons for unspent balance was due to abscondment of duty by some staff hence denial of salaries.

Highlights of physical performance by end of the quarter

Primary health care services were provided routinely.
121 staff paid salaries timely.
Yellow fever vaccination done, MDA against trachoma done
lower health facilities were supervised
Essential medicines and supplies were delivered to health facilities.
Health promotion and disease prevention activities were conducted in 9 sub-counties.

VOTE: 895 Moroto District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,188,808	7,075,042	7,055,556	114%	1,996,818
District Unconditional Grant Non-Wage	19,735	19,735	18,127	92%	4,398
District Unconditional Grant Wage	64,037	64,037	64,037	100%	16,009
Locally Raised Revenues	30,000	30,000	15,720	52%	600
Other Transfers from Central Government	3,599	3,599	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	416,418	428,857	428,857	103%	140,515
Programme Conditional Grant - Wage Recurrent	5,655,020	6,528,814	6,528,814	115%	1,835,296
Development Revenues	1,160,449	1,160,449	1,036,134	89%	38,685
District Discretionary Equalisation Development Grant	76,099	76,099	76,099	100%	0
External Financing	200,000	200,000	75,685	38%	38,685
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	884,350	884,350	884,350	100%	0
Total Revenues Shares	7,349,257	8,235,491	8,091,690	110%	2,035,503
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,719,057	6,592,851	5,376,541	94%	1,424,996
Non Wage	469,751	482,191	456,381	97%	157,723
Development Expenditure					
Domestic Development	960,449	960,449	952,891	99%	884,030
External Financing	200,000	200,000	-856.928999999996	0%	38,685
Total Expenditure	7,349,257	8,235,491	6,784,956	92%	2,505,435
C: Unspent Balances					
Recurrent Balances					
			1,222,634		
Wage			1,216,310		
Non Wage			6,323		
Development Balances					
			84,100		

VOTE: 895 Moroto District

Quarter 4

SECTION B : Summary by Department

Domestic Development	7,558	
External Financing	76,542	
Total Unspent	1,306,734	

Summary of Department Revenues and Expenditure by Source

The department received a total cumulative receipt of UGX 8,091,690 billion representing 110% of the total budget. of which;- UGX 18,127 million representing 92% was District Unconditional Grant nonwage, UGX 64,037 representing 100% million was District Unconditional Grant wage, UGX 15,720 representing 52% was Local revenue, UGX 428,857 million representing 103% was Programme Conditional Grant non wage, UGX 6,528.814 billion representing 115% was Programme Conditional Grant wage, DDEG was UGX 76,099 million representing 100% and Programme Conditional Grant Development was UGX 884,350 million representing 100% and External Financing was UGX 75,685 million .

The expenditure on wage was UGX 5,376.541 billion, nonwage was UGX 456,381 million, and Development of UGX 952,891 million.

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

Reasons for unspent balances on the bank account

The unspent balance on wage was UGX 1,216,310 million, non wage was UGX 6,323 million, development was ugx 7,558 million and External financing of UGX 76,542 million.

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

Highlights of physical performance by end of the quarter

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

Appreciate Teachers Week on Teacher Incentive Frame work Conducted, Radio Talk Shows Conducted, Monitoring of Schools by DEOs office with other stake holders done, Kobo-data collection done

VOTE: 895 Moroto District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	567,979	567,979	375,807	66%	106,648
District Unconditional Grant Non-Wage	4,638	4,638	4,637	100%	1,159
District Unconditional Grant Wage	189,660	189,660	189,660	100%	47,415
Locally Raised Revenues	44,800	44,800	38,095	85%	11,295
Other Transfers from Central Government	328,881	328,881	143,415	44%	46,779
Development Revenues	1,001,565	1,001,565	1,001,565	100%	500,000
District Discretionary Equalisation Development Grant	1,565	1,565	1,565	100%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,569,544	1,569,544	1,377,372	88%	606,648

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	189,660	189,660	185,937	98%	45,770
Non Wage	378,319	378,319	186,141	49%	104,471
Development Expenditure					
Domestic Development	1,001,565	1,001,565	991,703	99%	558,553
External Financing	0	0	0	0%	0
Total Expenditure	1,569,544	1,569,544	1,363,780	87%	708,794

C: Unspent Balances

Recurrent Balances					
			3,729		
Wage			3,723		
Non Wage			6		
Development Balances					
			9,862		
Domestic Development			9,862		
External Financing			0		
Total Unspent			13,591		

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto DistrictQuarter 4

SECTION B : Summary by Department

The department received cumulative funds worth 1,377,372,000 (88%) of total budget. out of which wage was UGX 142,245,000 (75%), Local revenue of UGX 38,095,000, unconditional grant non wage of UGX4,637,000, OGT of UGX 143,415,000, DDEG of UGX 1,565,000 and Programme conditional grant Development of UGX 1,000,000,000

Total cumulative Expenditure was UGX 1,368,860,000 representing 87% of the budget. This consisted of UGX 185,937,000 for wage, UGX 186,141,000 for nonwage, and UGX 996,783000 for development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 8,511,000. Out of which wage was UGX 3,723,000, and development of UGX 4,782,000.

The unspent wage was due to non payment of deductions, for nonwage was due to non payment of a requisition of funds by IFMS

Highlights of physical performance by end of the quarter

27km of roads rehabilitated and 15km graded under the rehabilitation grant and maintenance respectively,

6 equipment serviced and Four road committee meetings held.

12km of community access roads (CARS) under the sub counties following transfer of funds were maintained through mechanised maintenance

VOTE: 895 Moroto District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	527,297	527,297	526,097	100%	131,524
District Unconditional Grant Wage	59,912	59,912	59,912	100%	14,978
Locally Raised Revenues	1,200	1,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,185	66,185	66,185	100%	16,546
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	400,000	100%	100,000
Development Revenues	745,555	791,398	591,398	79%	0
External Financing	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	530,740	576,583	576,583	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,272,852	1,318,695	1,117,495	88%	131,524

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	59,912	59,912	58,210	97%	14,696
Non Wage	467,385	467,385	453,796	97%	137,692
Development Expenditure					
Domestic Development	545,555	591,398	530,780	97%	509,552
External Financing	200,000	200,000	-7733.912	-4%	0
Total Expenditure	1,272,852	1,318,695	1,035,052	81%	661,941

C: Unspent Balances

Recurrent Balances					
			14,091		
Wage			1,702		
Non Wage			12,389		
Development Balances					
Domestic Development			68,352		
			60,618		

VOTE: 895 Moroto District

Quarter 4

SECTION B : Summary by Department

External Financing	7,734	
Total Unspent	82,443	

Summary of Department Revenues and Expenditure by Source

The department received total cumulative revenue of 1,117,495 (88%)% of the budget. This consisted of wage UGX 59,912, (100%), Program me conditional non wage was UGX 66,185, (100), UGX 400,000 was Support services, UGX 576,583,(109%) was Program me Conditional Grant Development and UGX 14,815,(100%) was Transitional Development.

Cumulative Expenditure on wage was UGX 58,210, (97%), nonwage was UGX 453,796, (97%) while development UGX 530,780, (97%) and External financing expenditure was negative because of late retirement of advances in the fourth quarter for FY 2022/23 in IFMS hence giving wrong unspent balance by the end of this quarter.

total expenditure 1,035,052 (81%)

Reasons for unspent balances on the bank account

The total unspent balance on wage was UGX 1,702 nonwage was UGX 12,389 and Development UGX 60,618. The balance for external financing is not real due to the reason already said above.

The reason for unspent balance was because of delay in implementation of some activities.

Highlights of physical performance by end of the quarter

Drilling and installation of 8 boreholes, construction of cattle troughs, fencing of the boreholes, Installation of tank tower for the pipe water supply, laying of transmission and distribution lines, construction of PSPs, construction of VIP latrine, construction of cattle trough and construction of control room for power supply.

VOTE: 895 Moroto District

Quarter 4

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					
<i>Recurrent Revenues</i>	291,060	291,060	292,060	100%	64,757
District Unconditional Grant Non-Wage	6,907	6,907	7,907	114%	1,219
District Unconditional Grant Wage	230,845	230,845	230,845	100%	57,711
Locally Raised Revenues	30,000	30,000	30,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	23,308	23,308	23,308	100%	5,827
<i>Development Revenues</i>	2,000	2,000	2,000	100%	0
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	0
Total Revenues Shares	293,060	293,060	294,060	100%	64,757
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	230,845	230,845	225,056	97%	55,404
Non Wage	60,215	60,215	60,214	100%	7,047
<i>Development Expenditure</i>					
Domestic Development	2,000	2,000	-11,371	-569%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	293,060	293,060	273,899	93%	63,451
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			6,790		
Non Wage			5,789		
			1,001		
<i>Development Balances</i>					
Domestic Development			13,371		
External Financing			0		
Total Unspent			20,161		

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto DistrictQuarter 4

SECTION B : Summary by Department

The department received total cumulative warranted funds of UGX. 294,060,000 which is 100% of the total budget and UGX. 64,757,000 quarter four outturn). Out of this; wage was UGX. 230,845,000 (100%) of the total budget and 100% of quarter four outturn, local revenue of UGX 30,000, 000 (100% of the entire budget) and Zero quarterly outturn, UGX 7,907,000 (114%) was District unconditional non-wage, UGX 23,308,000 (100%) was Programme conditional grant nonwage

Total expenditure on wage was UGX. 273,899,000 (93%) of the total budget, UGX 60,214,000 (100%) was non-wage and the negative expenditure of UGX -11,371 Million on Development was caused by the late retirement of advances before money was received for Q4 of FY 2022/23 hence affecting expenditures for FY2023/24..

Reasons for unspent balances on the bank account

The unspent balances were UGX 5,789,000 on wage and ugx 1,001,000 on nonwage. and developemnt balance does not exist in reality. The reason for unspent balance on wage was because of non deductions, Domestic development is due to systems late retirement of advances for quarter 4 of FY 2022/23 hence affecting expenditures for FY 2023/24.

Highlights of physical performance by end of the quarter

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

VOTE: 895 Moroto District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	226,600	226,600	200,801	89%	51,998
District Unconditional Grant Wage	150,517	150,517	150,517	100%	37,629
Locally Raised Revenues	7,149	7,149	6,100	85%	2,000
Other Transfers from Central Government	41,044	41,044	16,295	40%	5,396
Programme Conditional Grant - Non Wage Recurrent	27,890	27,890	27,890	100%	6,972
Development Revenues	516,599	516,599	175,332	34%	73,838
External Financing	400,000	400,000	175,332	44%	73,838
Other Transfers from Central Government	116,599	116,599	0	0%	0
Total Revenues Shares	743,199	743,199	376,133	51%	125,836

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	150,517	150,517	133,999	89%	43,381
Non Wage	76,083	76,083	21,960	29%	14,368
Development Expenditure					
Domestic Development	116,599	116,599	0	0%	0
External Financing	400,000	400,000	170042.585	43%	73,838
Total Expenditure	743,199	743,199	326,002	44%	131,587

C: Unspent Balances

Recurrent Balances					
			44,842		
Wage			16,518		
Non Wage			28,325		
Development Balances					
			5,290		
Domestic Development			0		
External Financing			5,290		
Total Unspent			50,132		

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto DistrictQuarter 4

SECTION B : Summary by Department

The Department received a cumulative total of UGX 376,133,000 (51%). Out of which, wage was UGX 15,517,000 (100%), Local revenue was UGX 6,100,000(85%), Other gov't transfers was UGX 116,295,000 (40%), Programme Conditional grant nonwage was UGX 27,189,000 (100%) and External Financing was UGX 175,33,200(44%) The department spent a cumulative 326,002,000 (44%) amount on wage 133,999,000 (89%) UGX Non wage UGX 21,960,000(43%) and External financing UGX 170,042,585 (43%).

Reasons for unspent balances on the bank account

The unspent balance 50,132,000 on wage was 16,518,000 UGX Non wage was UGX 28,325,000 and External Financing of UGX 5,290,000 The reason for the unspent balance was of delay in requisitioning of funds by the activity implementers and also delay in Finance processing. on wage, one staff was not paid salaries due to suspension from work.

Highlights of physical performance by end of the quarter

Monitoring of Government programs, Council meetings, Case Management, Quarterly VAC and GBV meetings, FGM Community Dialogues, Inspections, Follow up of Labour complains. Stationary procured and car repair.

VOTE: 895 Moroto District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,819	112,819	95,026	84%	25,949
District Unconditional Grant Non-Wage	39,735	39,735	39,735	100%	9,934
District Unconditional Grant Wage	44,061	44,061	44,191	100%	11,015
Locally Raised Revenues	29,023	29,023	11,100	38%	5,000
Development Revenues	79,629	79,629	29,629	37%	0
District Discretionary Equalisation Development Grant	29,629	29,629	29,629	100%	0
External Financing	50,000	50,000	0	0%	0
Total Revenues Shares	192,448	192,448	124,655	65%	25,949
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,061	44,061	41,396	94%	11,390
Non Wage	68,758	68,758	49,829	72%	28,750
Development Expenditure					
Domestic Development	29,629	29,629	29,629	100%	22,205
External Financing	50,000	50,000	0	0%	0
Total Expenditure	192,448	192,448	120,853	63%	62,344
C: Unspent Balances					
Recurrent Balances			3,802		
Wage			2,796		
Non Wage			1,006		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,802		

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto DistrictQuarter 4

SECTION B : Summary by Department

The department received total cumulative funds worth UGX 124,655,000 (65%) of the total budget .Out of which, District Unconditional grant non wage was UGX 39,735,000 (100%), District unconditional wage was UGX 44,191,000 (100%) and Local revenue amounting to UGX 11,100,000 (38%) and DDEG was UGX 29,629,000 (100%). Total cumulative expenditure amounted to UGX 120,853,,000 (63%). Of which UGX 41,396,000 (94%) was Wage, and UGX 49,829,000 was Non wage at (72%) and UGX 29,629,000 development (100%).

Reasons for unspent balances on the bank account

Total unspent balance was UGX 3,802,000 consisting of UGX 1,006,000 was Wage, UGX 14,822,000 was Non Wage while development was fully spent. The reasons for unspent balance were;- delays in processing requisitioned funds or delayed payments, non retirement of advances from the IFMS and partial payments to service providers for vehicle repairs.

Highlights of physical performance by end of the quarter

The department paid salaries for 3 technical staff, procured assorted stationery, repaired departmental vehicle, facilitated technical planning committee meetings, attended workshops and seminars and Airtime purchased, Monitoring of District projects done, PBS quarter four report done, building and installations maintained, staff welfare facilitated, Census 2024 conducted successfully,

VOTE: 895 Moroto District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,304	55,304	48,124	87%	13,106
District Unconditional Grant Non-Wage	8,881	8,881	8,881	100%	2,220
District Unconditional Grant Wage	23,423	23,423	23,543	101%	5,886
Locally Raised Revenues	23,000	23,000	15,700	68%	5,000
Development Revenues	20,000	20,000	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Revenues Shares	75,304	75,304	48,124	64%	13,106

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	23,423	23,423	22,820	97%	5,735
Non Wage	31,881	31,881	20,865	65%	7,815
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Expenditure	75,304	75,304	43,686	58%	13,550

C: Unspent Balances

Recurrent Balances			4,438	
Wage			723	
Non Wage			3,715	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			4,438	

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received UGX 48,124,000 of the Budgeted annual amount of UGX 75,304,000 representing 64% of the approved budget consisting of wage UGX 23,543,000, Non wage unconditional grant UGX 8,881,000 and Local revenue UGX 15,700,000 and spent UGX 43,686,000 representing 58% of the Budget approved. out of which, UGX 22,820,000 was wage and UGX 20,865,000 was non wage.

Reasons for unspent balances on the bank account

VOTE: 895 Moroto District

Quarter 4

SECTION B : Summary by Department

The Reason for the unspent balance of UGX 4,438,0000 is due to the non deduction and invoicing on Local service tax and rent of UGX 723,000 and non retirement of advances totaling to UGX 3,715,000.

Highlights of physical performance by end of the quarter

Staff Salaries paid, Third quarter Internal Audit Report issued and annual Internal Audit work plan for 2024/2025 approved, Fourth quarter audit activity for data collection done and subscription paid, two Motor cycle repairs done and

VOTE: 895 Moroto District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,824	124,824	90,373	72%	24,486
District Unconditional Grant Non-Wage	2,944	2,944	2,944	100%	729
District Unconditional Grant Wage	65,039	65,039	64,909	100%	16,260
Locally Raised Revenues	42,851	42,851	8,530	20%	4,000
Programme Conditional Grant - Non Wage Recurrent	13,990	13,990	13,990	100%	3,498
Development Revenues	0	0	0	0%	0
Total Revenues Shares	124,824	124,824	90,373	72%	24,486
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,039	65,039	61,455	94%	15,645
Non Wage	59,785	59,785	11,921	20%	9,023
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	124,824	124,824	73,376	59%	24,668
C: Unspent Balances					
Recurrent Balances			16,998		
Wage			3,455		
Non Wage			13,543		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,998		

Summary of Department Revenues and Expenditure by Source

The department received a total cumulative warranted fund of UGX 90,373,000 representing 72% of the total budget. out of which;- the District Unconditional Grant non-wage was UGX 2,944,000, District Unconditional Grant wage was UGX 64,909,000, UGX 8,530,000 was Local revenue and UGX 13,990,000 was Programme Conditional Grant nonwage. The department spent a cumulative amount of UGX 73,376,000 comprising of wage of UGX 61,455,000 and nonwage of UGX 11,921,000.

VOTE: 895 Moroto District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance for wage was UGX 3,455,000, and 13,543,000 for non-wage reflecting on the report is due to non-retirement of the advances on the IFMS.

Highlights of physical performance by end of the quarter

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

VOTE: 895 Moroto District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
	PAYROLL PRINTED AND DISPLAYED	none

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,669	660
	Total for Budget Output	2,669	660
	Wage	0	0
	Non-Wage	2,669	660
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

PENSION , SALARY ARREARS AND GRATUITY PAID NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
273104 Pension		123,678	67,895
273105 Gratuity		41,514	237,638
352880 Salary Arrears Budgeting		8,058	0
352881 Pension and Gratuity Arrears Budgeting		81,547	0
	Total for Budget Output	254,796	305,533
	Wage	0	0
	Non-Wage	254,796	305,533
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 895 Moroto District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	556,088	130,363
212102 Medical expenses (Employees)	2,000	500
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	4,000
221003 Staff Training	5,000	5,000
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	3,000	1,450
221011 Printing, Stationery, Photocopying and Binding	3,200	800
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	3,000	3,000
223001 Property Management Expenses	6,000	2,000
223004 Guard and Security services	6,000	550
223005 Electricity	2,700	472
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	34,064	2,443
227004 Fuel, Lubricants and Oils	18,563	1,901
228002 Maintenance-Transport Equipment	20,972	5,123
Total for Budget Output	718,586	169,352
Wage	556,088	130,363
Non-Wage	162,499	38,989
GoU Dev	0	0
Ext Finance	0	0

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

ICT SUPPLIES, WELFARE AND FUEL LUBRICANTS NA
PROCURED, REPORTS SUBMITTED

VOTE: 895 Moroto District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,197	3,971
221008 Information and Communication Technology Supplies.	5,000	250
221009 Welfare and Entertainment	2,500	625
221011 Printing, Stationery, Photocopying and Binding	7,250	990
221012 Small Office Equipment	9,999	2,500
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	17,200	6,288
227004 Fuel, Lubricants and Oils	6,000	2,623
Total for Budget Output	58,047	18,047
Wage	0	0
Non-Wage	41,349	9,694
GoU Dev	16,697	8,353
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

WELFARE, ICT SUPPLIES PROCURED, REPORTS PRINTED NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
Total for Budget Output	7,000	2,000
Wage	0	0
Non-Wage	7,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,500	0

VOTE: 895 Moroto District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	78,140	0
263306 Urban Discretionary Development Equalization Grant	14,741	0
312121 Non-Residential Buildings - Acquisition	7,500	0
312235 Furniture and Fittings - Acquisition	6,254	0
313121 Non-Residential Buildings - Improvement	16,649	0
Total for Budget Output	130,784	0
Wage	0	0
Non-Wage	0	0
GoU Dev	130,784	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

REPORTS SUBMITTED, FUEL LUBRICANTS SUPPLIED, TRANSFERS TO LLGS DONE NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	27,828	0	
221008 Information and Communication Technology Supplies.	2,502	0	
221009 Welfare and Entertainment	15,000	0	
221011 Printing, Stationery, Photocopying and Binding	13,197	250	
221012 Small Office Equipment	6,500	0	
223001 Property Management Expenses	2,000	0	
227001 Travel inland	49,229	0	
227004 Fuel, Lubricants and Oils	29,270	2,500	
263402 Transfer to Other Government Units	0	104,086	
Total for Budget Output	146,526	106,836	
Wage	0	0	
Non-Wage	146,526	41,444	
GoU Dev	0	65,392	
Ext Finance	0	0	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 895 Moroto District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16030101 Administrative and ICT support services enhanced

REPORTS PRODUCED, FUELS AND LUBRICANTS NA
 PROCURED, HARDWARE AND SOFTWARE
 PROCURED, ICT TECHNICAL ADVISE OFFERED

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,170
221008 Information and Communication Technology Supplies.	6,000	2,550
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222001 Information and Communication Technology Services.	2,000	500
227004 Fuel, Lubricants and Oils	4,900	626
Total for Budget Output	18,900	5,346
Wage	0	0
Non-Wage	18,900	5,346
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,337,308	607,775
Wage	556,088	130,363
Non-Wage	633,739	403,667
GoU Dev	147,481	73,745
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Preparation for entry meeting with OAG,Q3 PBS reporting and assesment of potential revenue areas for importing into the next financial year,	Preparation for entry meeting with OAG,Q3 PBS reporting and assesment of potential revenue areas for importing into the next financial year,	limited funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	123,729	31,269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,956	2,000
212102 Medical expenses (Employees)	5,000	210
221002 Workshops, Meetings and Seminars	124,000	11,826
221003 Staff Training	5,000	5,000
221007 Books, Periodicals & Newspapers	900	300
221009 Welfare and Entertainment	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200
221012 Small Office Equipment	4,000	2,900
221014 Bank Charges and other Bank related costs	0	59
221017 Membership dues and Subscription fees.	1,600	0
223005 Electricity	2,676	669
227004 Fuel, Lubricants and Oils	8,500	3,502
228002 Maintenance-Transport Equipment	10,000	2,500
263402 Transfer to Other Government Units	120,000	45,025
Total for Budget Output	444,961	107,660
Wage	123,729	31,269
Non-Wage	237,232	76,391
GoU Dev	0	0
Ext Finance	84,000	0
Total for Department	444,961	107,660
Wage	123,729	31,269
Non-Wage	237,232	76,391
GoU Dev	0	0
Ext Finance	84,000	0

VOTE: 895 Moroto District

Quarter 4

Department: 030 Statutory bodies

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

Confirmation of staff done, Rewards and sanctions committee meeting done, fuel procured, stationary procurement, welfare provided, Travel inland expenses paid, membership dues paid, vehicle repaired, airtime purchased and cleaning services paid.

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,422	17,682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	3,300
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	7,985	1,997
221004 Recruitment Expenses	14,700	3,675
221007 Books, Periodicals & Newspapers	400	100
221008 Information and Communication Technology Supplies.	2,000	520
221009 Welfare and Entertainment	1,000	175
221011 Printing, Stationery, Photocopying and Binding	2,300	575
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	1,500	600
223001 Property Management Expenses	1,200	0
223005 Electricity	400	0
223006 Water	500	0
227001 Travel inland	8,145	2,048
227004 Fuel, Lubricants and Oils	8,000	3,110
228002 Maintenance-Transport Equipment	1,500	375
Total for Budget Output	113,552	34,156
Wage	52,422	17,682
Non-Wage	61,130	16,475
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 895 Moroto District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
	Salaries paid to the Senior Procurement Officer and Procurement officer, Exgratia paid to political leaders, advertisements for bids done and travel inland expenses paid.	none

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	21,471	5,612	
211105 Ex-Gratia for Political leaders.	6,000	0	
221001 Advertising and Public Relations	4,295	0	
221009 Welfare and Entertainment	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	2,600	0	
227001 Travel inland	2,800	0	
Total for Budget Output	38,366	5,612	
Wage	21,471	5,612	
Non-Wage	16,895	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	9,162	2,483	
211105 Ex-Gratia for Political leaders.	0	32,177	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,910	28,910	
211107 Boards, Committees and Council Allowances	6,000	3,000	
212103 Incapacity benefits (Employees)	10,000	1,000	
221002 Workshops, Meetings and Seminars	103,777	34,544	
221006 Commissions and related charges	60	0	
221007 Books, Periodicals & Newspapers	500	0	
221008 Information and Communication Technology Supplies.	1,500	1,500	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221012 Small Office Equipment	400	0	
221014 Bank Charges and other Bank related costs	100	0	
223001 Property Management Expenses	1,200	300	
223005 Electricity	300	0	

VOTE: 895 Moroto District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	400	400
227001 Travel inland	10,503	3,795
227004 Fuel, Lubricants and Oils	7,000	2,514
228002 Maintenance-Transport Equipment	7,815	2,530
Total for Budget Output	192,628	113,153
Wage	9,162	2,483
Non-Wage	183,466	110,670
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,500
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	1,000	750
Total for Budget Output	7,500	2,625
Wage	0	0
Non-Wage	7,500	2,625
GoU Dev	0	0
Ext Finance	0	0

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

staff salaries paid, stationary procured, workshops attended, none
travel inland expenses paid, fuel procured and vehicle
maintained.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	134,566	58,007
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	4,000	1,750

VOTE: 895 Moroto District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	200	0
223005 Electricity	400	0
223006 Water	450	0
227001 Travel inland	32,300	12,625
227004 Fuel, Lubricants and Oils	10,000	2,996
228002 Maintenance-Transport Equipment	12,000	5,250
Total for Budget Output	205,116	81,128
Wage	134,566	58,007
Non-Wage	70,550	23,121
GoU Dev	0	0
Ext Finance	0	0
Total for Department	557,161	236,674
Wage	217,621	83,783
Non-Wage	339,541	152,891
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
10000	NA	n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	804,744	181,822
227001 Travel inland	0	30,569
227004 Fuel, Lubricants and Oils	0	5,000
312212 Light Vehicles - Acquisition	0	21,580
Total for Budget Output	804,744	238,971
Wage	804,744	181,822
Non-Wage	0	35,569
GoU Dev	0	21,580
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,354
221003 Staff Training	0	625
221008 Information and Communication Technology Supplies.	0	500
221009 Welfare and Entertainment	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500
221014 Bank Charges and other Bank related costs	0	0
227001 Travel inland	0	57,317
228002 Maintenance-Transport Equipment	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,142
273102 Incapacity, death benefits and funeral expenses	0	275
Total for Budget Output	0	68,213
Wage	0	0
Non-Wage	0	5,504
GoU Dev	0	62,709

VOTE: 895 Moroto District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

38	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	19,037
Total for Budget Output	0	19,037
Wage	0	0
Non-Wage	0	19,037
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 895 Moroto District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	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	905,944	326,521
Wage	804,744	181,822
Non-Wage	1,200	60,410
GoU Dev	0	84,289
Ext Finance	100,000	0

VOTE: 895 Moroto District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

workshops and seminars conducted, MDA for trachoma done. immunisation for children under five done. yellow fever vaccination done. none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600,000	420,509
Total for Budget Output	600,000	420,509
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,000	420,509

Budget Output: 320053 Child Health Services

N / A

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

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

Budget Output: 320113 Prevention and rehabilitation services

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

100% Mass drug Administration for trachoma done. not all the planned budget was received.

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

Item	Approved Budget	Spent
227001 Travel inland	740,000	290,318
Total for Budget Output	740,000	290,318
Wage	0	0

VOTE: 895 Moroto District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	740,000
		290,318

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

NA

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

Maternity ward at Kalemungole HCIII completed

NA

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

0

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,747,838	655,596
228001 Maintenance-Buildings and Structures	54,177	54,177
263308 Sector Conditional Grant (Non-Wage)	340,050	85,012
312111 Residential Buildings - Acquisition	370,000	359,530
313111 Residential Buildings - Improvement	32,538	32,538
313121 Non-Residential Buildings - Improvement	100,000	257,418
Total for Budget Output	3,644,602	1,444,270
Wage	2,747,838	655,596
Non-Wage	340,050	85,012
GoU Dev	556,714	703,662
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,830	7,580
Total for Budget Output	8,830	7,580
Wage	0	0
Non-Wage	8,830	7,580

VOTE: 895 Moroto District

Quarter 4

Department: 050 Health

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

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

1 NA

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

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

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

4 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,100
221002 Workshops, Meetings and Seminars	8,011	8,000
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	1,652	422
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224001 Medical Supplies and Services	2,000	1,000
227001 Travel inland	7,000	3,840
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	11,000	6,006
Total for Budget Output	44,463	26,267
Wage	0	0
Non-Wage	44,463	26,267
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,039,507	2,190,556
Wage	2,747,838	655,596
Non-Wage	394,955	120,471
GoU Dev	556,714	703,662

VOTE: 895 Moroto District

Quarter 4

Ext Finance	1,340,000	710,827
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VOTE: 895 Moroto District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,956,324	1,004,025
228001 Maintenance-Buildings and Structures	93,445	38,205
Total for Budget Output	4,049,769	1,042,230
Wage	3,956,324	1,004,025
Non-Wage	93,445	38,205
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	176,445	56,986
Total for Budget Output	176,445	56,986
Wage	0	0
Non-Wage	176,445	56,986
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	136,480	48,211

VOTE: 895 Moroto District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	136,480 48,211
	Wage	0 0
	Non-Wage	136,480 48,211
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,326,530	416,156	
225204 Monitoring and Supervision of capital work	45,285	21,490	
227001 Travel inland	2,343	1,130	
312121 Non-Residential Buildings - Acquisition	568,765	568,765	
	Total for Budget Output	1,942,923	1,007,541
	Wage	1,326,530	416,156
	Non-Wage	2,343	1,130
	GoU Dev	614,051	590,256
	Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services**

N / A

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

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development**

VOTE: 895 Moroto District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

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	100,000	38,685
227001 Travel inland	100,000	0
Total for Budget Output	200,000	38,685
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	38,685

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	64,037	4,816
221002 Workshops, Meetings and Seminars	15,735	5,787
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	300
223001 Property Management Expenses	1,200	600
225204 Monitoring and Supervision of capital work	20,497	6,232
227001 Travel inland	29,483	4,505
227004 Fuel, Lubricants and Oils	7,622	1,999
312111 Residential Buildings - Acquisition	325,902	287,543
Total for Budget Output	471,474	311,782
Wage	64,037	4,816
Non-Wage	61,039	13,191
GoU Dev	346,399	293,775
Ext Finance	0	0
Total for Department	7,349,257	2,505,435
Wage	5,719,057	1,424,996
Non-Wage	469,751	157,723
GoU Dev	960,449	884,030

VOTE: 895 Moroto District

Quarter 4

Ext Finance	200,000	38,685
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VOTE: 895 Moroto District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	189,660	45,770
221008 Information and Communication Technology Supplies.	5,500	4,020
221009 Welfare and Entertainment	4,400	1,200
221011 Printing, Stationery, Photocopying and Binding	6,000	1,250
222001 Information and Communication Technology Services.	707	0
223006 Water	3,000	1,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	12,900	6,450
227001 Travel inland	26,638	8,592
227004 Fuel, Lubricants and Oils	7,200	5,127
228002 Maintenance-Transport Equipment	6,000	5,000
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	266,405	82,409
Wage	189,660	45,770
Non-Wage	36,745	9,452
GoU Dev	40,000	27,187
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	870,000	435,000
Total for Budget Output	870,000	435,000
Wage	0	0
Non-Wage	0	0
GoU Dev	870,000	435,000

VOTE: 895 Moroto District

Quarter 4

Department: 070 Roads and Engineering

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

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

2	6 plants	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	100,000	94,801
Total for Budget Output	100,000	94,801
Wage	0	0
Non-Wage	10,000	0
GoU Dev	90,000	94,801
Ext Finance	0	0

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

18km	18km	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	229,281	70,389
263402 Transfer to Other Government Units	70,193	0
Total for Budget Output	299,474	70,389
Wage	0	0
Non-Wage	299,474	70,389
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

18km	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	32,100	24,630
Total for Budget Output	32,100	24,630
Wage	0	0
Non-Wage	32,100	24,630
GoU Dev	0	0

VOTE: 895 Moroto District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,565	1,565
Total for Budget Output	1,565	1,565
Wage	0	0
Non-Wage	0	0
GoU Dev	1,565	1,565
Ext Finance	0	0
Total for Department	1,569,544	708,794
Wage	189,660	45,770
Non-Wage	378,319	104,471
GoU Dev	1,001,565	558,553
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	NA	NA
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
	na	na

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
223001 Property Management Expenses	1,200	0	
227001 Travel inland	5,600	1,400	
227004 Fuel, Lubricants and Oils	9,000	5,498	
228002 Maintenance-Transport Equipment	18,000	18,000	
Total for Budget Output	34,800	25,148	
Wage	0	0	
Non-Wage	34,800	25,148	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	59,912	14,696	
Total for Budget Output	59,912	14,696	
Wage	59,912	14,696	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 895 Moroto District

Quarter 4

Department: 080 Water

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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,543	4,902
225201 Consultancy Services-Capital	188,197	234,040
228004 Maintenance-Other Fixed Assets	270,000	15,210
263309 Support Services Conditional Grant (Non-Wage)	400,000	100,000
263311 Transitional Development Grant	14,815	7,407
312139 Other Structures - Acquisition	248,000	247,994
Total for Budget Output	1,142,555	609,552
Wage	0	0
Non-Wage	400,000	100,000
GoU Dev	542,555	509,552
Ext Finance	200,000	0

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

na

na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,785	10,125
Total for Budget Output	30,785	10,125
Wage	0	0
Non-Wage	27,785	10,125
GoU Dev	3,000	0
Ext Finance	0	0

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

na

na

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,800	2,419
Total for Budget Output	4,800	2,419
Wage	0	0

VOTE: 895 Moroto District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,800 2,419
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,272,852 661,941
	Wage	59,912 14,696
	Non-Wage	467,385 137,692
	GoU Dev	545,555 509,552
	Ext Finance	200,000 0

VOTE: 895 Moroto District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,845	55,404
221009 Welfare and Entertainment	2,000	0
225204 Monitoring and Supervision of capital work	2,000	1,000
227001 Travel inland	13,994	2,785
227004 Fuel, Lubricants and Oils	25,221	4,262
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	280,060	63,451
Wage	230,845	55,404
Non-Wage	47,215	7,047
GoU Dev	2,000	1,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA	All statutory meetings for land board and physical planning held
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

One land board and one physical planning committee meeting held	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

VOTE: 895 Moroto District

Quarter 4

Total for Department	293,060	63,451
Wage	230,845	55,404
Non-Wage	60,215	7,047
GoU Dev	2,000	1,000
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

One women, elderly, youth and disability council meeting conducted. Stationary procured, Spair parts for the vehical procured, Child protection report submitted to the Ministry by probation office, Work places inspected, labour complains handled.

Non.

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

Item	Approved Budget	Spent
227001 Travel inland	27,890	6,972
Total for Budget Output	27,890	6,972
Wage	0	0
Non-Wage	27,890	6,972
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

support women projects in the subcounties to start income generation

Women groups submitted, FGM Dialogues conducted, District and Sub-County Quarterly VAC and GBV meetings conducted.

Delay in release of funds.

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

60 community dialogues on child protection TARGETING NA CHILD MARRIAGES ,TENAGE PREGNANCIES AND 50 dialogues on FGM,strengthen male action groups ,support shelter for GBV SUVIOURS and strengthen refferal pathway

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

Item	Approved Budget	Spent
212101 Social Security Contributions	116,599	0
221002 Workshops, Meetings and Seminars	400,000	73,838
Total for Budget Output	516,599	73,838

VOTE: 895 Moroto District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	116,599
	Ext Finance	400,000
		73,838

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		150,517	43,381
221002 Workshops, Meetings and Seminars		41,044	5,396
227004 Fuel, Lubricants and Oils		7,149	2,000
	Total for Budget Output	198,710	50,777
	Wage	150,517	43,381
	Non-Wage	48,193	7,396
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	743,199	131,587
	Wage	150,517	43,381
	Non-Wage	76,083	14,368
	GoU Dev	116,599	0
	Ext Finance	400,000	73,838

VOTE: 895 Moroto District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

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

NA

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

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

NA

low funds release to department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,061	11,390
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	59,600	6,803
221003 Staff Training	4,000	2,750
221008 Information and Communication Technology Supplies.	5,512	4,441
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	995
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	7,123	4,375
223005 Electricity	1,000	0
223006 Water	2,400	750
225203 Appraisal and Feasibility Studies for Capital Works	3,500	2,510
225204 Monitoring and Supervision of capital work	4,123	4,123
227001 Travel inland	29,629	22,205
227004 Fuel, Lubricants and Oils	10,000	1,003
228002 Maintenance-Transport Equipment	9,000	1,000
228004 Maintenance-Other Fixed Assets	3,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	192,448	62,344
Wage	44,061	11,390
Non-Wage	68,758	28,750
GoU Dev	29,629	22,205
Ext Finance	50,000	0

VOTE: 895 Moroto District

Quarter 4

Total for Department	192,448	62,344
Wage	44,061	11,390
Non-Wage	68,758	28,750
GoU Dev	29,629	22,205
Ext Finance	50,000	0

VOTE: 895 Moroto District

Quarter 4

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	23,423	5,735	
221002 Workshops, Meetings and Seminars	2,881	220	
221003 Staff Training	7,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	
221017 Membership dues and Subscription fees.	2,000	640	
222001 Information and Communication Technology Services.	1,000	1,000	
227001 Travel inland	25,000	1,955	
227004 Fuel, Lubricants and Oils	6,000	0	
228002 Maintenance-Transport Equipment	2,000	2,000	
Total for Budget Output	73,304	13,550	
Wage	23,423	5,735	
Non-Wage	29,881	7,815	
GoU Dev	0	0	
Ext Finance	20,000	0	
Total for Department	73,304	13,550	
Wage	23,423	5,735	
Non-Wage	29,881	7,815	
GoU Dev	0	0	
Ext Finance	20,000	0	

VOTE: 895 Moroto District

Quarter 4

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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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Number of businesses issued with certification certificates. NA

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

Number of permits issued NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,000	750
227004 Fuel, Lubricants and Oils		2,000	0
Total for Budget Output		5,000	750
	Wage	0	0
	Non-Wage	5,000	750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

Number of extension workers capacities build NA

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

4 inspections were conducted to businesses across all the sub-counties in the districts

there were no variations during implementation

VOTE: 895 Moroto District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.**

2 coordination meetings conducted with the private sector actors

there is no variation during the implementation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output: 05020103 New National and regional Theatres established**

tourism sites mapped

NA

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

The museum renovation is at the final construction

there were no variations during implementation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,000	500
Total for Budget Output	3,000	500
Wage	0	0

VOTE: 895 Moroto District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,000 500
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120015 Heritage Conservation Education and Awareness**PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

Number of tourist heritage sites mapped. NA

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	2,000	38
Total for Budget Output	3,000	288
Wage	0	0
Non-Wage	3,000	288
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

Number of stakeholders capacities build on quality standards in the tourism sector NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services**PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

build the capacity of sector players in the tourism industry NA

VOTE: 895 Moroto District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions**

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	533	134
227001 Travel inland	4,000	250
Total for Budget Output	4,533	384
Wage	0	0
Non-Wage	4,533	384
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 895 Moroto District

Quarter 4

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

Number of dissemination meetings conducted NA

PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	15,645
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,401	351
223001 Property Management Expenses	1,200	0
223005 Electricity	1,000	0
223006 Water	600	0
228002 Maintenance-Transport Equipment	2,000	0
273101 Medical expenses (To general public)	1,133	0
Total for Budget Output	73,874	15,996
Wage	65,039	15,645
Non-Wage	8,834	351
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

nil products issued certification permits. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,440	0
227001 Travel inland	3,000	1,500
Total for Budget Output	7,440	1,500
Wage	0	0
Non-Wage	7,440	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

VOTE: 895 Moroto District

Quarter 4

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 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

4 manufacturing businesses trained on quality standards. NA

PIAP Output: 04020801 Enhanced effective market intelligence

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,978	0
227001 Travel inland	3,000	2,500
Total for Budget Output	6,978	2,500
Wage	0	0
Non-Wage	6,978	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,824	24,668
Wage	65,039	15,645
Non-Wage	59,785	9,023
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,669	2,662
Total for Budget Output		2,669	2,662
	Wage	0	0
	Non-Wage	2,669	2,662
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
273104 Pension		123,678	286,956
273105 Gratuity		41,514	285,771
352880 Salary Arrears Budgeting		8,058	7,906
352881 Pension and Gratuity Arrears Budgeting		81,547	69,565
Total for Budget Output		254,796	650,197
	Wage	0	0
	Non-Wage	254,796	650,197
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 895 Moroto District

Quarter 4

Department: 010 Administration

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

Staff salaries paid, medical expenses paid, ICT supplies procured, reports produced, welfare purchased, small office equipment procured, subscription fees paid, reports submitted, 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	556,088	495,074
212102 Medical expenses (Employees)	2,000	500
212103 Incapacity benefits (Employees)	2,000	1,860
221002 Workshops, Meetings and Seminars	4,000	4,000
221003 Staff Training	5,000	5,000
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	3,000	1,450
221011 Printing, Stationery, Photocopying and Binding	3,200	2,400
221016 Systems Recurrent costs	30,000	29,997
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	3,000	3,000
223001 Property Management Expenses	6,000	5,400
223004 Guard and Security services	6,000	5,770
223005 Electricity	2,700	472
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	34,064	31,933
227004 Fuel, Lubricants and Oils	18,563	18,461
228002 Maintenance-Transport Equipment	20,972	18,936
Total for Budget Output	718,586	640,003
Wage	556,088	495,074
Non-Wage	162,499	144,929
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 895 Moroto District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

ICT supplies procured, reports produced, welfare purchased, none
small office equipment procured, subscription fees paid,
reports submitted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,197	8,045
221008 Information and Communication Technology Supplies.	5,000	750
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	7,250	4,170
221012 Small Office Equipment	9,999	3,940
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	17,200	10,768
227004 Fuel, Lubricants and Oils	6,000	4,872
Total for Budget Output	58,047	35,945
Wage	0	0
Non-Wage	41,349	23,563
GoU Dev	16,697	12,382
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	-250
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	950
221012 Small Office Equipment	2,000	500
Total for Budget Output	7,000	3,200
Wage	0	0

VOTE: 895 Moroto District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	7,000 3,200
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000010 Leadership and Management

N / A

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

reports produced, support supervision conducted, transfers none done

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	27,828	0
221008 Information and Communication Technology Supplies.	2,502	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	13,197	-800
221012 Small Office Equipment	6,500	0
223001 Property Management Expenses	2,000	0

VOTE: 895 Moroto District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	49,229	0
227004 Fuel, Lubricants and Oils	29,270	3,500
263402 Transfer to Other Government Units	0	271,310
Total for Budget Output	146,526	274,010
Wage	0	0
Non-Wage	146,526	143,226
GoU Dev	0	130,784
Ext Finance	0	0

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

REPORTS PRODUCED, FUELS AND LUBRICANTS PROCURED, TRAININGS AND SEMINARS ATTENDED, HARDWARE AND SOFTWARE PROCURED, ICT TECHNICAL ADVISE OFFERED

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,106
221008 Information and Communication Technology Supplies.	6,000	1,380
221011 Printing, Stationery, Photocopying and Binding	3,000	-250
222001 Information and Communication Technology Services.	2,000	750
227004 Fuel, Lubricants and Oils	4,900	2,499
Total for Budget Output	18,900	5,485
Wage	0	0
Non-Wage	18,900	5,485
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,337,308	1,611,501
Wage	556,088	495,074
Non-Wage	633,739	973,262
GoU Dev	147,481	143,166

VOTE: 895 Moroto District

Quarter 4

Ext Finance	0	0
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VOTE: 895 Moroto District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Preparation for entry meeting with OAG,Q3 PBS reporting and assesment of potential revenue areas for importing into the next financial year,	1. Financial reports made and submitted 2. Budgetary management and control carried out 3. Departmental Vehicle repaired. 4. All council payments made 5.Salaries paid to all employees, stationary, fuel and small office equipment procured.	limited funds
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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	123,729	119,231
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,956	29,610
212102 Medical expenses (Employees)	5,000	210
221002 Workshops, Meetings and Seminars	124,000	39,329
221003 Staff Training	5,000	5,000
221007 Books, Periodicals & Newspapers	900	600
221009 Welfare and Entertainment	4,800	4,600
221011 Printing, Stationery, Photocopying and Binding	4,800	4,800
221012 Small Office Equipment	4,000	2,900
221014 Bank Charges and other Bank related costs	0	109
221017 Membership dues and Subscription fees.	1,600	500
223005 Electricity	2,676	2,676
227004 Fuel, Lubricants and Oils	8,500	7,998
228002 Maintenance-Transport Equipment	10,000	9,999
263402 Transfer to Other Government Units	120,000	72,501
Total for Budget Output	444,961	300,064
Wage	123,729	119,231
Non-Wage	237,232	180,833
GoU Dev	0	0
Ext Finance	84,000	0
Total for Department	444,961	300,064

VOTE: 895 Moroto District

Quarter 4

Wage	123,729	119,231
Non-Wage	237,232	180,833
GoU Dev	0	0
Ext Finance	84,000	0

VOTE: 895 Moroto District

Quarter 4

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

Confirmation of staff done, Rewards and sanctions committee meeting done, fuel procured, stationary procurement, welfare provided, Travel inland expenses paid, membership dues paid, vehicle repaired, airtime purchased and cleaning services paid. none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,422	52,281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	-2,166
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,200	2,200
221002 Workshops, Meetings and Seminars	7,985	7,234
221004 Recruitment Expenses	14,700	9,300
221007 Books, Periodicals & Newspapers	400	400
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	1,000	700
221011 Printing, Stationery, Photocopying and Binding	2,300	1,300
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	1,500	600
223001 Property Management Expenses	1,200	300
223005 Electricity	400	0
223006 Water	500	0
227001 Travel inland	8,145	8,145
227004 Fuel, Lubricants and Oils	8,000	5,017
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Budget Output	113,552	87,810
Wage	52,422	52,281

VOTE: 895 Moroto District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	61,130 35,530
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Salaries paid to the Senior Procurement Officer and Procurement officer, Exgratia paid to political leaders, advertisements for bids done and travel inland expenses paid. none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	21,404
211105 Ex-Gratia for Political leaders.	6,000	2,485
221001 Advertising and Public Relations	4,295	4,295
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
227001 Travel inland	2,800	2,800
Total for Budget Output	38,366	30,984
Wage	21,471	21,404
Non-Wage	16,895	9,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,162	9,113
211105 Ex-Gratia for Political leaders.	0	75,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,910	28,910
211107 Boards, Committees and Council Allowances	6,000	0

VOTE: 895 Moroto District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	10,000	3,500
221002 Workshops, Meetings and Seminars	103,777	89,611
221006 Commissions and related charges	60	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,500	1,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	100	0
223001 Property Management Expenses	1,200	900
223005 Electricity	300	0
223006 Water	400	400
227001 Travel inland	10,503	9,503
227004 Fuel, Lubricants and Oils	7,000	5,511
228002 Maintenance-Transport Equipment	7,815	-470
Total for Budget Output	192,628	223,695
Wage	9,162	9,113
Non-Wage	183,466	214,582
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000001 Audit and Risk Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	5,997
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000

VOTE: 895 Moroto District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	7,500 7,497
	Wage	0 0
	Non-Wage	7,500 7,497
	GoU Dev	0 0
	Ext Finance	0 0

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

staff salaries paid, stationary procured, workshops attended, none
travel inland expenses paid, fuel procured and vehicle
maintained.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,566	134,561
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	4,000	1,750
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	-1,000
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	200	0
223005 Electricity	400	0
223006 Water	450	0
227001 Travel inland	32,300	23,138
227004 Fuel, Lubricants and Oils	10,000	8,508
228002 Maintenance-Transport Equipment	12,000	6,250
Total for Budget Output	205,116	175,207
Wage	134,566	134,561
Non-Wage	70,550	40,646
GoU Dev	0	0
Ext Finance	0	0
Total for Department	557,161	525,193

VOTE: 895 Moroto District

Quarter 4

Wage	217,621	217,359
Non-Wage	339,541	307,835
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
10000	40,000	n/a

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

Item	Approved Budget	Spent
21101 General Staff Salaries	804,744	803,673
227001 Travel inland	0	116,272
227004 Fuel, Lubricants and Oils	0	20,000
312212 Light Vehicles - Acquisition	0	21,580
Total for Budget Output	804,744	961,524
Wage	804,744	803,673
Non-Wage	0	136,271
GoU Dev	0	21,580
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	5,404
221003 Staff Training	0	2,500
221008 Information and Communication Technology Supplies.	0	1,000
221009 Welfare and Entertainment	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000
221014 Bank Charges and other Bank related costs	0	160
227001 Travel inland	0	41,953
228002 Maintenance-Transport Equipment	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,142

VOTE: 895 Moroto District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	0	1,099
Total for Budget Output	0	82,258
Wage	0	0
Non-Wage	0	-25,900
GoU Dev	0	108,158
Ext Finance	0	0

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

38 38 N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	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

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

VOTE: 895 Moroto District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	38,018
Total for Budget Output	0	38,018
Wage	0	0
Non-Wage	0	38,018
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100,000	71,421
Total for Budget Output	100,000	71,421
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	71,421
Total for Department	905,944	1,153,520
Wage	804,744	803,673
Non-Wage	1,200	148,689
GoU Dev	0	129,738
Ext Finance	100,000	71,421

VOTE: 895 Moroto District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
	workshops and seminars conducted, MDA for trachoma done. imunisation for children under five done. yellow fever vaccination done.	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	600,000	558,435	
Total for Budget Output	600,000	558,435	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	600,000	558,435	

Budget Output: 320053 Child Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	1,480	
Total for Budget Output	0	1,480	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	1,480	

Budget Output: 320113 Prevention and rehabilitation services

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

100%	Mass drug Administration for trachoma done.	not all the planned budget was received.
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VOTE: 895 Moroto District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	740,000	418,779
Total for Budget Output	740,000	418,779
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	740,000	418,779

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

NA

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,747,838	2,558,658
228001 Maintenance-Buildings and Structures	54,177	54,177
263308 Sector Conditional Grant (Non-Wage)	340,050	340,048
312111 Residential Buildings - Acquisition	370,000	365,530
313111 Residential Buildings - Improvement	32,538	32,538
313121 Non-Residential Buildings - Improvement	100,000	257,418
Total for Budget Output	3,644,602	3,608,369
Wage	2,747,838	2,558,658
Non-Wage	340,050	340,048
GoU Dev	556,714	709,662
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 895 Moroto District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

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

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1

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

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

5324

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	1,100
221002 Workshops, Meetings and Seminars	8,011	8,000
221008 Information and Communication Technology Supplies.	1,600	1,600

VOTE: 895 Moroto District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,652	1,652
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224001 Medical Supplies and Services	2,000	2,000
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	11,000	11,000
Total for Budget Output	44,463	44,351
Wage	0	0
Non-Wage	44,463	44,351
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,039,507	4,641,855
Wage	2,747,838	2,558,658
Non-Wage	394,955	394,841
GoU Dev	556,714	709,662
Ext Finance	1,340,000	978,694

VOTE: 895 Moroto District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,956,324	3,902,045
228001 Maintenance-Buildings and Structures	93,445	89,245
Total for Budget Output	4,049,769	3,991,290
Wage	3,956,324	3,902,045
Non-Wage	93,445	89,245
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	176,445	176,445
Total for Budget Output	176,445	176,445
Wage	0	0
Non-Wage	176,445	176,445
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 895 Moroto District

Quarter 4

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 *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	136,480	145,010
Total for Budget Output	136,480	145,010
Wage	0	0
Non-Wage	136,480	145,010
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,326,530	1,450,353
225204 Monitoring and Supervision of capital work	45,285	45,285
227001 Travel inland	2,343	2,313
312121 Non-Residential Buildings - Acquisition	568,765	568,765
Total for Budget Output	1,942,923	2,066,716
Wage	1,326,530	1,450,353
Non-Wage	2,343	2,313
GoU Dev	614,051	614,051
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 895 Moroto District

Quarter 4

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	-857
227001 Travel inland	100,000	0
Total for Budget Output	200,000	-857
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	-857

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	64,037	24,143
221002 Workshops, Meetings and Seminars	15,735	15,045

VOTE: 895 Moroto District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,900
223001 Property Management Expenses	1,200	1,200
225204 Monitoring and Supervision of capital work	20,497	20,497
227001 Travel inland	29,483	21,225
227004 Fuel, Lubricants and Oils	7,622	3,999
312111 Residential Buildings - Acquisition	325,902	325,902
Total for Budget Output	471,474	414,910
Wage	64,037	24,143
Non-Wage	61,039	44,369
GoU Dev	346,399	346,399
Ext Finance	0	0
Total for Department	7,349,257	6,793,514
Wage	5,719,057	5,376,541
Non-Wage	469,751	457,381
GoU Dev	960,449	960,449
Ext Finance	200,000	-857

VOTE: 895 Moroto District

Quarter 4

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: 260009 Road Maintenance

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	189,660	185,937
221008 Information and Communication Technology Supplies.	5,500	4,520
221009 Welfare and Entertainment	4,400	3,700
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
222001 Information and Communication Technology Services.	707	0
223006 Water	3,000	1,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	12,900	12,900
227001 Travel inland	26,638	13,332
227004 Fuel, Lubricants and Oils	7,200	7,200
228002 Maintenance-Transport Equipment	6,000	6,000
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	266,405	240,589
Wage	189,660	185,937
Non-Wage	36,745	15,132
GoU Dev	40,000	39,520
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 895 Moroto District

Quarter 4

Department: 070 Roads and Engineering

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

2 no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	80,618
Total for Budget Output	100,000	80,618
Wage	0	0
Non-Wage	10,000	0
GoU Dev	90,000	80,618
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

28 90km No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	229,281	72,389
263402 Transfer to Other Government Units	70,193	66,525
Total for Budget Output	299,474	138,914
Wage	0	0
Non-Wage	299,474	138,914

VOTE: 895 Moroto District

Quarter 4

Department: 070 Roads and Engineering

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

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1km no variation

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	32,100	32,095
Total for Budget Output	32,100	32,095
Wage	0	0
Non-Wage	32,100	32,095
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,565	1,565
Total for Budget Output	1,565	1,565
Wage	0	0
Non-Wage	0	0
GoU Dev	1,565	1,565
Ext Finance	0	0
Total for Department	1,569,544	1,363,780
Wage	189,660	185,937
Non-Wage	378,319	186,141
GoU Dev	1,001,565	991,703
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

na

na

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223001 Property Management Expenses	1,200	0
227001 Travel inland	5,600	4,200
227004 Fuel, Lubricants and Oils	9,000	9,000
228002 Maintenance-Transport Equipment	18,000	18,000
Total for Budget Output	34,800	31,700
Wage	0	0
Non-Wage	34,800	31,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,912	58,210
Total for Budget Output	59,912	58,210
Wage	59,912	58,210
Non-Wage	0	0
GoU Dev	0	0

VOTE: 895 Moroto District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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
221002 Workshops, Meetings and Seminars	21,543	12,222
225201 Consultancy Services-Capital	188,197	234,040
228004 Maintenance-Other Fixed Assets	270,000	37,121
263309 Support Services Conditional Grant (Non-Wage)	400,000	400,000
263311 Transitional Development Grant	14,815	-1
312139 Other Structures - Acquisition	248,000	247,994
Total for Budget Output	1,142,555	931,375
Wage	0	0
Non-Wage	400,000	393,000
GoU Dev	542,555	546,109
Ext Finance	200,000	-7,734

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

na

na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,785	30,765
Total for Budget Output	30,785	30,765
Wage	0	0
Non-Wage	27,785	27,765
GoU Dev	3,000	3,000
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

na

na

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,800	4,800
Total for Budget Output	4,800	4,800
Wage	0	0
Non-Wage	4,800	4,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,272,852	1,056,850
Wage	59,912	58,210
Non-Wage	467,385	457,265
GoU Dev	545,555	549,109
Ext Finance	200,000	-7,734

VOTE: 895 Moroto District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,845	225,056
221009 Welfare and Entertainment	2,000	2,000
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	13,994	13,994
227004 Fuel, Lubricants and Oils	25,221	25,220
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Budget Output	280,060	274,270
Wage	230,845	225,056
Non-Wage	47,215	47,214
GoU Dev	2,000	2,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Four Physical Planning and Land board meetings held

All statutory meetings for land board and physical planning held

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

One land board and one physical planning committee meeting held

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

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

VOTE: 895 Moroto District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	293,060
	Wage	225,056
	Non-Wage	60,214
	GoU Dev	2,000
	Ext Finance	0

VOTE: 895 Moroto District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Government programs and CBS activities monitored, One women, elderly, youth and disability council meeting conducted. Stationary procured, Spair parts for the vehical procured, Child protection report submitted to the Ministry by probation office.

Non.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	27,890	20,889
Total for Budget Output	27,890	20,889
Wage	0	0
Non-Wage	27,890	20,889
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

support women projects in the subcounties to start income generation

Child abuse cases handled, Cases of child abuse reported and condcledin court, Women groups submitted, FGM Dialoques conducted, District and Sub-County Quarterly VAC and GBV meetings conducted,

Delay in release of funds.

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

60 community dialoques on child protection TARGETING CHILD MARRIAGES ,TENAGE PREGNANCIES AND 50 dialoques on FGM,strengthen male action groups ,support shelter for GBV SUVIOURS and strengthen refferal pathway

VOTE: 895 Moroto District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212101 Social Security Contributions	116,599	0
221002 Workshops, Meetings and Seminars	400,000	175,327
Total for Budget Output	516,599	175,327
Wage	0	0
Non-Wage	0	0
GoU Dev	116,599	0
Ext Finance	400,000	175,327

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	150,517	133,999
221002 Workshops, Meetings and Seminars	41,044	11,013
227004 Fuel, Lubricants and Oils	7,149	1,112
Total for Budget Output	198,710	146,123
Wage	150,517	133,999
Non-Wage	48,193	12,124
GoU Dev	0	0
Ext Finance	0	0
Total for Department	743,199	342,339
Wage	150,517	133,999
Non-Wage	76,083	33,014
GoU Dev	116,599	0
Ext Finance	400,000	175,327

VOTE: 895 Moroto District

Quarter 4

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

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

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

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

DTPC meetings held and minutes filed, staff salaries paid, stationery procured, office vehicle service and repaired, water bills paid, office maintained, monitoring of projects done, workshops/seminars/meetings attended, census conducted, reports shared.

low funds release to department

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	44,061	41,396
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	59,600	8,600
221003 Staff Training	4,000	4,000
221008 Information and Communication Technology Supplies.	5,512	5,511
221009 Welfare and Entertainment	2,000	600
221011 Printing, Stationery, Photocopying and Binding	4,000	3,995
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	7,123	6,000
223005 Electricity	1,000	0
223006 Water	2,400	1,000
225203 Appraisal and Feasibility Studies for Capital Works	3,500	3,500
225204 Monitoring and Supervision of capital work	4,123	4,123
227001 Travel inland	29,629	29,629
227004 Fuel, Lubricants and Oils	10,000	4,000
228002 Maintenance-Transport Equipment	9,000	5,000
228004 Maintenance-Other Fixed Assets	3,000	3,000

VOTE: 895 Moroto District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Budget Output	192,448	120,853
Wage	44,061	41,396
Non-Wage	68,758	49,829
GoU Dev	29,629	29,629
Ext Finance	50,000	0
Total for Department	192,448	120,853
Wage	44,061	41,396
Non-Wage	68,758	49,829
GoU Dev	29,629	29,629
Ext Finance	50,000	0

VOTE: 895 Moroto District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,423	22,820
221002 Workshops, Meetings and Seminars	2,881	880
221003 Staff Training	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221017 Membership dues and Subscription fees.	2,000	250
222001 Information and Communication Technology Services.	1,000	625
227001 Travel inland	25,000	13,638
227004 Fuel, Lubricants and Oils	6,000	3,097
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	73,304	45,311
Wage	23,423	22,820
Non-Wage	29,881	22,490
GoU Dev	0	0
Ext Finance	20,000	0
Total for Department	73,304	45,311
Wage	23,423	22,820
Non-Wage	29,881	22,490
GoU Dev	0	0
Ext Finance	20,000	0

VOTE: 895 Moroto District

Quarter 4

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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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

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

Number of permits issued

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,855
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	5,000	2,855
Wage	0	0
Non-Wage	5,000	2,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

Number of extension workers capacities build

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

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

VOTE: 895 Moroto District

Quarter 4

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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PIAP Output: 04010101 Fully Serviced Industrial parks established

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	4,395
Total for Budget Output	5,000	4,395
Wage	0	0
Non-Wage	5,000	4,395
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing**

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

Number of coordination meetings conducted

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

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

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services**

PIAP Output: 05020103 New National and regional Theatres established

tourism sites mapped

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

The museum renovation is at the final construction

there were no variations during implementation

VOTE: 895 Moroto District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness**PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status****PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	2,000	2,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0

VOTE: 895 Moroto District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000027 Programme Working Group Secretariat Services**PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

build the capacity of sector players in the tourism industry

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

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions**

Number of Tiera 4 financial institution capacities build

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

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 895 Moroto District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	533	400
227001 Travel inland	4,000	1,000
Total for Budget Output	4,533	1,400
Wage	0	0
Non-Wage	4,533	1,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****PIAP Output: 07030201 Product and market information systems developed**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	61,455
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,401	1,401
223001 Property Management Expenses	1,200	600
223005 Electricity	1,000	0
223006 Water	600	0
228002 Maintenance-Transport Equipment	2,000	-960
273101 Medical expenses (To general public)	1,133	0
Total for Budget Output	73,874	62,996
Wage	65,039	61,455
Non-Wage	8,834	1,541
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 4

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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Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,440	0
227001 Travel inland	3,000	2,930
Total for Budget Output	7,440	2,930
Wage	0	0
Non-Wage	7,440	2,930
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

20 PDM cooperatives trained on quality control on product development there were no variations

PIAP Output: 04020801 Enhanced effective market intelligence

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,978	0
227001 Travel inland	3,000	-250
Total for Budget Output	6,978	-250
Wage	0	0
Non-Wage	6,978	-250
GoU Dev	0	0
Ext Finance	0	0

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Quarter 4

Total for Department	124,824	82,326
Wage	65,039	61,455
Non-Wage	59,785	20,871
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of MD/LGs trained on their roles under the PSPF	Percentage	5	5

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	10	10

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	8	8

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	5	5

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	5	5

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	5	5

VOTE: 895 Moroto District

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	35	35

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	2023-2024	50

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	200000	all the 18 extension worker salaries paid over 200 000

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of functional public-private partnerships established for technology development and promotion	Number	4	2

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Quarter 4

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010518 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of HIV positive pregnant women initiated on ARVs for FMTCT	Percentage	95%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203011004 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	75%	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	112	90km

VOTE: 895 Moroto District

Quarter 4

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of DUCAR Network maintained Routine Mechanized	Number	6km	6km

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	2023/2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	0	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of wetland boundaries demarcated	Number	4 kms	4 kms

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Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number		20

PIAP Output : 15020301 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Diaspora engagement policy in place	Yes/No	2023/2024	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	80%	80%

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	Four Reports issued by 30 June 2024	Three Audit activity undertaken and Reports

VOTE: 895 Moroto District

Quarter 4

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of products certified	Percentage	40%	

Programme: 04 Manufacturing**SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of feasibility studies towards development of industrial parks undertaken	Percentage	30%	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A framework developed to strengthen public/ private sector partnerships	Yes/No	10%	

Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A framework developed to strengthen public/ private sector partnerships	Yes/No	10%	

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output : 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of Regional museums established/ developed	Number	20%	

Budget Output: 120015 Heritage Conservation Education and Awareness**PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status	Number	10%	

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Quarter 4

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 03 Regulation and Skills Development****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Percentage	10%	

Budget Output: 000027 Programme Working Group Secretariat Services**PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of tour and travel agents registered and trained.	Number	20%	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Harmonized policy frameworks on Investment and trade in place	Yes/No	40%	

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output : 04020601 Enhanced quality of Ugandan manufactured products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of manufacturers sensitized	Number	60	

VOTE: 895 Moroto District

Quarter 4

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236775 Nadunget Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acherer	Acherer HC II	Programme Conditional Grant - Non Wage Recurrent	0	21,779	25,179
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAITAKWAE P.S.	Naitakwae P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,466	12,978
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NADUNGET S.S.S	Nadunget s.s.s	Programme Conditional Grant - Non Wage Recurrent	0	96,480	64,320
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	Acherer P/S	District Discretionary Equalisation Development Grant	on going	152,198	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236775 Nadunget Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Design of projects and Supervision of DDEG	Construction sites	District Discretionary Equalisation Development Grant		1,565	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	MOROTO	Programme Conditional Grant - Development	laying of transmission line, construction of VIP latrine and installation of tank tower	188,197	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Moroto	External Financing United Nations Children Fund (UNICEF)	No progress since no funds was released by UNICEF	400,000	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	Moroto	External Financing United Nations Children Fund (UNICEF)	Rehabilitation of 30 non functional boreholes	140,000	0
Item: 263311 Transitional Development Grant					
Hygiene promotion using CLTS approach, sanitation celebration	Katikekile, Loputuk	Transitional Conditional Grant - Development		14,815	0
Description		Transitional Conditional Grant - Development		0	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	moroto	Programme Conditional Grant - Development	Drilling of 8 boreholes and construction of cattle troughs	248,000	0

VOTE: 895 Moroto District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236775 Nadunget Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Moroto	Programme Conditional Grant - Non Wage Recurrent	0	6,000	0
Workshops, Meetings, Seminars - Training (Others)	moroto	Programme Conditional Grant - Non Wage Recurrent	0	55,571	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	moroto	Programme Conditional Grant - Non Wage Recurrent	0	4,800	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 212101 Social Security Contributions					
support to womens projects	nadunget	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		116,599	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	subcounties	External Financing United Nations Children Fund (UNICEF)		400,000	0
Workshops, Meetings, Seminars	nadunget	External Financing United Nations Children Fund (UNICEF)		40,000	0
Workshops, Meetings, Seminars	nadunget	External Financing United Nations Children Fund (UNICEF)		360,000	0

VOTE: 895 Moroto District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236776 Katikekile Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Extention	Nakiloro HC II	District Discretionary Equalisation Development Grant		50,000	0
LCIII: 236777 Tapac Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADONYO HC II	Kodonyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	21,779	25,179
KALEMUNGOLE	Kalemungole HC II	Programme Conditional Grant - Non Wage Recurrent	0	21,779	25,179
Lopelipel Health Centre II	Lopelipel HC II	Programme Conditional Grant - Non Wage Recurrent	0	21,779	25,179
Kosiroi Health Centre II	Kosiroi HC II	Programme Conditional Grant - Non Wage Recurrent	0	21,779	25,179
Tapac Health Centre III	Tapac HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,588	16,805
Tapac Health Centre III	Tapac HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,988	1,217
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kalemungole HC II	Programme Conditional Grant - Development		370,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Extention	Lopelipel HC II	District Discretionary Equalisation Development Grant		50,000	0

VOTE: 895 Moroto District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236777 Tapac Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TAPAC P.S.	Tapac	Programme Conditional Grant - Non Wage Recurrent	0	8,511	5,674
LOYARABOTH P.S	Loyaraboth P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,684	3,789
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and appraisal of works	Katikekile Seed SEC School	Programme Conditional Grant - Development		20,497	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Katikekile SSS	District Discretionary Equalisation Development Grant	ongoing	499,606	0
LCIII: 236778 Rupa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rupa Health Centre II	Rupa HC II	Programme Conditional Grant - Non Wage Recurrent	0	21,779	25,179
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor		District Discretionary Equalisation Development Grant		32,538	0

VOTE: 895 Moroto District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236778 Rupa Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KALOI P.S.	Kaloi P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,135	4,756
MOROTO K.D.A P.S.	Moroto KDA	Programme Conditional Grant - Non Wage Recurrent	0	12,101	8,067
MOROTO RAINBOW	Moroto Rainbow	Programme Conditional Grant - Non Wage Recurrent	0	5,126	3,417
MOROTO ARMY P.S.	Moroto Army P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,180	8,786
RUPA P.S.	Rupa P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,097	4,732

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

RUPA SEED SCHOOL	Rupa ss	Programme Conditional Grant - Non Wage Recurrent	0	40,000	26,667
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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Civil Works	Rupa-Kadlakeny	Programme Conditional Grant - Development		213,693	0
Building and Facility Maintenance - Civil Works	Rupa-Lokeriaut	Programme Conditional Grant - Development		291,164	0

VOTE: 895 Moroto District

Quarter 4

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

VOTE: 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: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	District	External Financing Global Fund for HIV, TB & Malaria	done	1,200,000	0
Workshops, Meetings, Seminars - Training (Others)	District	External Financing Global Fund for HIV, TB & Malaria	done	300,000	0
Workshops, Meetings, Seminars - Training (Others)	District	External Financing Global Fund for HIV, TB & Malaria	done	300,000	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Boma North	External Financing Research Triangle Institute (RTI)	done	740,000	0
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	DHOs Office	Programme Conditional Grant - Development		54,177	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakiloro Health Centre II	Nakiloro HC II	Programme Conditional Grant - Non Wage Recurrent	0	21,779	25,179
St Pius Kidepo Rupa Health Centre III	St Pius Kidepo HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,588	16,805
St Pius Kidepo Rupa Health Centre III	St Pius Kidepo HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,812	1,217
Kakingol HealthCentre III	Kakingol HC III	Programme Conditional Grant - Non Wage Recurrent	0	43,558	46,958
Kakingol HealthCentre III	Kakingol HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,261	3,400
Lopotuk Health Centre III	Lopotuk HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,588	16,805

VOTE: 895 Moroto District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lopotuk Health Centre III	Lopotuk HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,294	1,217
Lotirir Health Centre II	Lotirir HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,794	9,012
Nadunget Health Centre III	Nadunget HC III	Programme Conditional Grant - Non Wage Recurrent	0	43,558	46,958
Nadunget Health Centre III	Nadunget HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,566	3,400
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKINGOL PRMARY SCHOOL	Kakingol P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,837	4,558
LIA P.S.	Lia P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,139	5,426
MUSAS P.S	Musas P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,999	6,666
KASIMERI INTEGRATED SCHOOL	Kasimeri Integrated School	Programme Conditional Grant - Non Wage Recurrent	0	31,984	21,323
LOPUTUK P.S.	Lopotuk P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,972	5,314
ACHERER	Acherer P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,873	7,249

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANATAU P.S.	Nawanatau P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,338	7,559
NADUNGET P.S.	Nadunget P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,003	7,336
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	Sees School	Programme Conditional Grant - Development		45,285	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Seed School	Programme Conditional Grant - Development		568,765	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	External Financing United Nations Children Fund (UNICEF)		100,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District	External Financing United Nations Children Fund (UNICEF)		100,000	0

VOTE: 895 Moroto District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	office	Other Transfers from Central Government Uganda Road Fund (URF)		9,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	office	District Unconditional Grant Non-Wage		1,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Office	Locally Raised Revenues		6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	3 roads	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	office	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision by political and technical leaders	office	Programme Conditional Grant - Development		12,900	0
Item: 227001 Travel inland					
Travel Inland - Expenses	office	District Unconditional Grant Non-Wage		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	office	Programme Conditional Grant - Development		7,200	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	office vehicle	Locally Raised Revenues		4,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lopotuk-Nadunget	Programme Conditional Grant - Development		365,143	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: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)		180,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Sub counties		Other Transfers from Central Government Uganda Road Fund (URF)		70,193	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Moroto	Programme Conditional Grant - Development	2	21,543	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Maintenance of pipe water systems in karamoja	Karamoja	Support Services Conditional Grant - Non Wage Recurrent	0	400,000	0

VOTE: 895 Moroto District

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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: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	District wide	District Discretionary Equalisation Development Grant		2,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Departments and LLGs	District Unconditional Grant Non-Wage		150,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	district	District Discretionary Equalisation Development Grant		14,932	0
Travel Inland - Monitoring and Evaluation	Moroto District	District Discretionary Equalisation Development Grant		14,697	0

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