# 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**(Accounting Officer)**

**Signed on Date: 15-10-2025**

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

# VOTE: 895 Moroto District Quarter 4

## Section A: Vote Summary

### A1: Overall Revenue Performance (Ushs '000s)

| Revenue Source | Approved Budget 2025/26 | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| Locally Raised Revenues | 1,050,000 | 1,050,000 | 0 | 0% |
| Discretionary Government Transfers | 3,204,725 | 3,204,725 | 0 | 0% |
| Conditional Government Transfers | 14,132,640 | 14,132,640 | 0 | 0% |
| Other Government Transfers | 431,738 | 431,738 | 0 | 0% |
| External Financing | 2,204,000 | 2,204,000 | 0 | 0% |
| **Total Revenues shares** | **21,023,103** | **21,023,103** | **0** | **0%** |

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

| Programme | Approved Budget 2025/26 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|---|---|---|---|
| Agro-Industrialization | 1,933,695 | 1,933,695 | 353,799 | 18% |
| Tourism Development | 16,887 | 16,887 | 1,250 | 7% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 701,915 | 701,915 | 67,140 | 10% |
| Private Sector Development | 136,804 | 136,804 | 25,618 | 19% |
| Integrated Transport Infrastructure And Services | 1,386,118 | 1,386,118 | 54,666 | 4% |
| Sustainable Urbanisation And Housing | 30,000 | 30,000 | 0 | 0% |
| Digital Transformation | 25,700 | 25,700 | 3,407 | 13% |
| Human Capital Development | 12,886,560 | 12,886,835 | 2,592,858 | 20% |
| Public Sector Transformation | 2,462,688 | 2,187,167 | 277,494 | 11% |
| Governance And Security | 598,708 | 874,230 | 112,398 | 19% |
| Regional Balanced Development | 91,526 | 91,526 | 7,354 | 8% |
| Development Plan Implementation | 752,227 | 752,227 | 83,723 | 11% |
| **Grand Total** | **21,022,828** | **21,023,103** | **3,579,707** | **17%** |
| Wage | 10,917,220 | 10,917,220 | 2,542,268 | 23% |
| Non-Wage Recurrent | 5,997,859 | 5,998,134 | 830,768 | 14% |
| Domestic Devt | 1,903,749 | 1,903,749 | 19,140 | 1% |
| External Financing | 2,204,000 | 2,204,000 | 187,532 | 9% |

# VOTE: 895 Moroto District Quarter 4

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

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

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| **Locally Raised Revenues** | **1,050,000** | **1,050,000** | **0** | **0%** |
| Agency Fees | 45,000 | 45,000 | 0 | 0% |
| Business licenses | 6,000 | 6,000 | 0 | 0% |
| Land Fees | 5,000 | 5,000 | 0 | 0% |
| Local Services Tax-Payable By Individuals | 53,977 | 53,977 | 0 | 0% |
| Market /Gate Charges | 24,500 | 24,500 | 0 | 0% |
| Mineral Royalties | 680,023 | 680,023 | 0 | 0% |
| Other fees e.g. street parking fees | 25,000 | 25,000 | 0 | 0% |
| Property related Duties/Fees | 40,000 | 40,000 | 0 | 0% |
| Rent & Rates - Non-Produced Assets – from private entities | 170,500 | 170,500 | 0 | 0% |
| **Discretionary Government Transfers** | **3,204,725** | **3,204,725** | **0** | **0%** |
| District Discretionary Equalisation Development Grant | 883,628 | 883,628 | 0 | 0% |
| District Unconditional Grant Non-Wage | 557,039 | 557,039 | 0 | 0% |
| District Unconditional Grant Wage | 1,738,144 | 1,738,144 | 0 | 0% |
| Urban Discretionary Equalisation Development Grant | 7,079 | 7,079 | 0 | 0% |
| Urban Unconditional Non-Wage | 18,835 | 18,835 | 0 | 0% |
| **Conditional Government Transfers** | **14,132,640** | **14,132,640** | **0** | **0%** |
| Programme Conditional Grant - Non Wage Recurrent | 3,730,522 | 3,730,522 | 0 | 0% |
| Programme Conditional Grant - Development | 748,228 | 748,228 | 0 | 0% |
| Programme Conditional Grant - Wage Recurrent | 9,179,075 | 9,179,075 | 0 | 0% |
| Support Services Conditional Grant - Non Wage Recurrent | 460,000 | 460,000 | 0 | 0% |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 0 | 0% |
| **Other Government Transfers** | **431,738** | **431,738** | **0** | **0%** |
| Physical Planning | 20,000 | 20,000 | 0 | 0% |
| Support to PLE (UNEB) | 3,599 | 3,599 | 0 | 0% |
| Uganda Climate Smart Agricultural Transformation Project | 223,681 | 223,681 | 0 | 0% |
| Uganda Road Fund (URF) | 143,415 | 143,415 | 0 | 0% |
| Uganda Women Enterpreneurship Program(UWEP) | 16,044 | 16,044 | 0 | 0% |
| Youth Livelihood Programme (YLP) | 25,000 | 25,000 | 0 | 0% |

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| **External Financing** | **2,204,000** | **2,204,000** | **0** | **0%** |
| European Union (EU) | 84,000 | 84,000 | 0 | 0% |
| Global Fund for HIV, TB & Malaria | 400,000 | 400,000 | 0 | 0% |
| United Nations Children Fund (UNICEF) | 1,370,000 | 1,370,000 | 0 | 0% |
| United Nations Population Fund (UNPF) | 200,000 | 200,000 | 0 | 0% |
| World Health Organisation (WHO) | 150,000 | 150,000 | 0 | 0% |
| **Total Revenues Shares** | **21,023,103** | **21,023,103** | **0** | **0%** |

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

**Cumulative Performance for Other Government Transfers**

**Cumulative Performance for External Financing**

# VOTE: 895 Moroto District Quarter 4

## 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 | 2,391,861 | 0 | 288,043 | 12% | 0 |
| **Sub-Total** | **2,391,861** | **0** | **288,043** | **12%** | **0** |
| **Department: Finance** | | | | | |
| 10 Financial Management and Accountability (LG) | 514,584 | 0 | 67,841 | 13% | 0 |
| **Sub-Total** | **514,584** | **0** | **67,841** | **13%** | **0** |
| **Department: Statutory bodies** | | | | | |
| 10 Legislation and Oversight | 690,249 | 0 | 101,809 | 15% | 0 |
| **Sub-Total** | **690,249** | **0** | **101,809** | **15%** | **0** |
| **Department: Production and Marketing** | | | | | |
| 10 Agricultural Extension | 1,536,189 | 0 | 294,209 | 19% | 0 |
| 20 Agricultural Production | 314,384 | 0 | 19,140 | 6% | 0 |
| 30 Agricultural Value Chain Services | 83,622 | 0 | 40,700 | 49% | 0 |
| **Sub-Total** | **1,934,195** | **0** | **354,049** | **18%** | **0** |
| **Department: Health** | | | | | |
| 10 Primary HealthCare | 3,308,574 | 0 | 739,394 | 22% | 0 |
| 30 Health Management and Supervision | 1,216,531 | 0 | 88,025 | 7% | 0 |
| **Sub-Total** | **4,525,106** | **0** | **827,419** | **18%** | **0** |
| **Department: Education** | | | | | |
| 10 Pre-Primary and Primary Education | 4,219,916 | 0 | 1,015,014 | 24% | 0 |
| 20 Secondary Education | 1,671,456 | 0 | 429,528 | 26% | 0 |
| 40 Education&Sports Management and Inspection | 771,809 | 0 | 84,389 | 11% | 0 |
| 50 Special Needs Education | 3,000 | 0 | 500 | 17% | 0 |
| **Sub-Total** | **6,666,181** | **0** | **1,529,431** | **23%** | **0** |
| **Department: Roads and Engineering** | | | | | |
| 10 Community Access Roads | 1,386,118 | 0 | 54,666 | 4% | 0 |
| **Sub-Total** | **1,386,118** | **0** | **54,666** | **4%** | **0** |
| **Department: Water** | | | | | |
| 10 Rural Water Supply and Sanitation | 1,056,117 | 0 | 127,553 | 12% | 0 |
| **Sub-Total** | **1,056,117** | **0** | **127,553** | **12%** | **0** |

# VOTE: 895 Moroto District Quarter 4

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|---|---|---|---|---|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| **Department: Natural Resources** | | | | | |
| 10 Natural Resources Management | 712,628 | 0 | 62,161 | 9% | 0 |
| **Sub-Total** | **712,628** | **0** | **62,161** | **9%** | **0** |
| **Department: Community Based Services** | | | | | |
| 10 Community Mobilisation | 559,017 | 0 | 100,340 | 18% | 0 |
| 20 Empowerment and Mindset Change | 77,502 | 0 | 7,865 | 10% | 0 |
| **Sub-Total** | **636,519** | **0** | **108,205** | **17%** | **0** |
| **Department: Planning** | | | | | |
| 10 Planning and Statistics | 237,643 | 0 | 15,882 | 7% | 0 |
| **Sub-Total** | **237,643** | **0** | **15,882** | **7%** | **0** |
| **Department: Internal Audit** | | | | | |
| 10 Compliance | 98,816 | 0 | 13,079 | 13% | 0 |
| **Sub-Total** | **98,816** | **0** | **13,079** | **13%** | **0** |
| **Department: Trade, Industry and Local Development** | | | | | |
| 10 Commercial Services | 129,519 | 0 | 20,799 | 16% | 0 |
| 20 Value Chain Services | 43,293 | 0 | 8,769 | 20% | 0 |
| **Sub-Total** | **172,812** | **0** | **29,569** | **17%** | **0** |
| **Grand Total** | **21,022,828** | **0** | **3,579,707** | **17%** | **0** |

# VOTE: 895 Moroto District Quarter 4

## 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*** | 2,191,337 | 2,191,337 | 0 | 0% | 0 |
| District Unconditional Grant Non-Wage | 76,992 | 170,291 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 560,621 | 560,621 | 0 | 0% | 0 |
| Locally Raised Revenues | 123,000 | 123,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 112,134 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,318,590 | 1,318,590 | 0 | 0% | 0 |
| Urban Unconditional Non-Wage | 0 | 18,835 | 0 | 0% | 0 |
| ***Development Revenues*** | 200,524 | 200,524 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 37,137 | 193,446 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 163,387 | 0 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 0 | 7,079 | 0 | 0% | 0 |
| **Total Revenues Shares** | **2,391,861** | **2,391,861** | **0** | **0%** | **0** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 560,621 | 560,621 | 121,001 | 22% | 0 |
| Non Wage | 1,630,716 | 1,630,716 | 167,042 | 10% | 0 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 200,524 | 200,524 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **2,391,861** | **2,391,861** | **288,043** | **12%** | **0** |

| | | | | | |
|---|---|---|---|---|---|
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***0*** | ***547834.22*** | **-288,043** | | |
| Wage | | 0 | -121,001 | -14,015,522% | |
| Non Wage | | 0 | -167,042 | -40,767,900% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | -5,044,726% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **-288,043** | **-28,804,289%** | |

N / A

## SECTION B : Summary by Department

# VOTE: 895 Moroto District Quarter 4

## 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*** | 430,859 | 430,859 | 0 | 0% | 0 |
| District Unconditional Grant Non-Wage | 61,432 | 61,432 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 126,850 | 126,850 | 0 | 0% | 0 |
| Locally Raised Revenues | 242,577 | 242,577 | 0 | 0% | 0 |
| ***Development Revenues*** | 84,000 | 84,000 | 0 | 0% | 0 |
| External Financing | 84,000 | 84,000 | 0 | 0% | 0 |
| **Total Revenues Shares** | **514,859** | **514,859** | **0** | **0%** | **0** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 126,850 | 126,850 | 31,009 | 24% | 0 |
| Non Wage | 303,734 | 304,009 | 28,897 | 10% | 0 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 84,000 | 84,000 | 7935 | 9% | 0 |
| **Total Expenditure** | **514,584** | **514,859** | **67,841** | **13%** | **0** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***0*** | ***107714.677*** | **-59,906** | | |
| Wage | | 0 | -31,009 | -3,171,243% | |
| Non Wage | | 0 | -28,897 | -27,638% | |
| ***Development Balances*** | | | **-7,935** | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | -7,935 | -144,310,901,145,600,000% | |
| **Total Unspent** | | | **-67,841** | **-6,784,130%** | |

N / A

## SECTION B : Summary by Department

# VOTE: 895 Moroto District Quarter 4

## 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*** | 644,997 | 644,997 | 0 | 0% | 0 |
| District Unconditional Grant Non-Wage | 216,253 | 216,254 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 216,743 | 216,743 | 0 | 0% | 0 |
| Locally Raised Revenues | 212,000 | 212,000 | 0 | 0% | 0 |
| ***Development Revenues*** | 45,252 | 45,252 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 0 | 0% | 0 |
| **Total Revenues Shares** | **690,249** | **690,249** | **0** | **0%** | **0** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 216,743 | 216,743 | 41,843 | 19% | 0 |
| Non Wage | 428,254 | 428,254 | 59,966 | 14% | 0 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 45,252 | 45,252 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **690,249** | **690,249** | **101,809** | **15%** | **0** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***0*** | ***161249.3585*** | **-101,809** | | |
| Wage | | 0 | -41,843 | -5,418,586% | |
| Non Wage | | 0 | -59,966 | -10,706,350% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | -1,131,291% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **-101,809** | **-10,180,934%** | |

N / A

## SECTION B : Summary by Department

# VOTE: 895 Moroto District Quarter 4

## SECTION B : Summary by Department

### *Department: Production and Marketing*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 1,350,302 | 1,350,302 | 0 | 0% | 0 |
| Locally Raised Revenues | 4,200 | 4,200 | 0 | 0% | 0 |
| Other Transfers from Central Government | 223,681 | 223,681 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 235,488 | 235,488 | 0 | 0% | 0 |
| Programme Conditional Grant - Wage Recurrent | 886,933 | 886,933 | 0 | 0% | 0 |
| ***Development Revenues*** | 583,893 | 583,893 | 0 | 0% | 0 |
| External Financing | 200,000 | 200,000 | 0 | 0% | 0 |
| Locally Raised Revenues | 250,000 | 250,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 133,893 | 133,893 | 0 | 0% | 0 |
| **Total Revenues Shares** | **1,934,195** | **1,934,195** | **0** | **0%** | **0** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 886,933 | 886,933 | 218,276 | 25% | 0 |
| Non Wage | 463,369 | 463,369 | 116,633 | 25% | 0 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 383,893 | 383,893 | 19,140 | 5% | 0 |
| External Financing | 200,000 | 200,000 | 0 | 0% | 0 |
| **Total Expenditure** | **1,934,195** | **1,934,195** | **354,049** | **18%** | **0** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***0*** | ***337575.51125*** | **-334,909** | | |
| Wage | | 0 | -218,276 | 190,467,446,655,890,240% | |
| Non Wage | | 0 | -116,633 | -11,584,222% | |
| ***Development Balances*** | | | **-19,140** | | |
| Domestic Development | | | -19,140 | -9,597,322% | |
| External Financing | | | 0 | -171,798,691,840,000,000% | |
| **Total Unspent** | | | **-354,049** | **-35,404,926%** | |

N / A

## SECTION B : Summary by Department

# VOTE: 895 Moroto District Quarter 4

## 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*** | 3,366,638 | 3,366,638 | 0 | 0% | 0 |
| Locally Raised Revenues | 4,200 | 4,200 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 340,629 | 340,629 | 0 | 0% | 0 |
| Programme Conditional Grant - Wage Recurrent | 3,021,808 | 3,021,808 | 0 | 0% | 0 |
| ***Development Revenues*** | 1,158,468 | 1,158,468 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 6,426 | 6,426 | 0 | 0% | 0 |
| External Financing | 1,050,000 | 1,050,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 102,042 | 102,042 | 0 | 0% | 0 |
| **Total Revenues Shares** | **4,525,106** | **4,525,106** | **0** | **0%** | **0** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 3,021,808 | 3,021,808 | 667,702 | 22% | 0 |
| Non Wage | 344,829 | 344,829 | 75,363 | 22% | 0 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 108,468 | 108,468 | 0 | 0% | 0 |
| External Financing | 1,050,000 | 1,050,000 | 84352.8 | 8% | 0 |
| **Total Expenditure** | **4,525,106** | **4,525,106** | **827,419** | **18%** | **0** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***0*** | ***841659.4285*** | **-743,066** | | |
| Wage | | 0 | -667,702 | -75,545,209% | |
| Non Wage | | 0 | -75,363 | -8,620,734% | |
| ***Development Balances*** | | | **-84,353** | | |
| Domestic Development | | | 0 | 186,346,563,833,325,150% | |
| External Financing | | | -84,353 | -26,250,000% | |
| **Total Unspent** | | | **-827,419** | **-82,741,874%** | |

N / A

## SECTION B : Summary by Department

# 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*** | 6,017,290 | 6,017,290 | 0 | 0% | 0 |
| District Unconditional Grant Non-Wage | 19,753 | 19,753 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 69,816 | 69,816 | 0 | 0% | 0 |
| Locally Raised Revenues | 30,000 | 30,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 3,599 | 3,599 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 623,788 | 623,788 | 0 | 0% | 0 |
| Programme Conditional Grant - Wage Recurrent | 5,270,334 | 5,270,334 | 0 | 0% | 0 |
| ***Development Revenues*** | 648,890 | 648,890 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 185,947 | 185,947 | 0 | 0% | 0 |
| External Financing | 200,000 | 200,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 262,943 | 262,943 | 0 | 0% | 0 |
| **Total Revenues Shares** | **6,666,181** | **6,666,181** | **0** | **0%** | **0** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 5,340,150 | 5,340,150 | 1,300,487 | 24% | 0 |
| Non Wage | 677,140 | 677,140 | 200,878 | 30% | 0 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 448,890 | 448,890 | 0 | 0% | 0 |
| External Financing | 200,000 | 200,000 | 28065.539 | 14% | 0 |
| **Total Expenditure** | **6,666,181** | **6,666,181** | **1,529,431** | **23%** | **0** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***0*** | ***1504322.6035*** | **-1,501,366** | | |
| Wage | | 0 | -1,300,487 | -133,503,755% | |
| Non Wage | | 0 | -200,878 | -16,928,506% | |
| ***Development Balances*** | | | **-28,066** | | |
| Domestic Development | | | 0 | -11,222,259% | |
| External Financing | | | -28,066 | -177,468,048,670,720,000% | |
| **Total Unspent** | | | **-1,529,431** | **-152,943,119%** | |

N / A

## SECTION B : Summary by Department

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## SECTION B : Summary by Department

### *Department: Roads and Engineering*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 1,383,118 | 1,383,118 | 0 | 0% | 0 |
| District Unconditional Grant Non-Wage | 4,638 | 4,638 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 190,265 | 190,265 | 0 | 0% | 0 |
| Locally Raised Revenues | 44,800 | 44,800 | 0 | 0% | 0 |
| Other Transfers from Central Government | 143,415 | 143,415 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 0 | 0% | 0 |
| ***Development Revenues*** | 3,000 | 3,000 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 3,000 | 3,000 | 0 | 0% | 0 |
| **Total Revenues Shares** | **1,386,118** | **1,386,118** | **0** | **0%** | **0** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 190,265 | 190,265 | 36,006 | 19% | 0 |
| Non Wage | 1,192,853 | 1,192,853 | 18,660 | 2% | 0 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 3,000 | 3,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **1,386,118** | **1,386,118** | **54,666** | **4%** | **0** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***0*** | ***353279.43225*** | **-54,666** | | |
| Wage | | 0 | -36,006 | -4,756,630% | |
| Non Wage | | 0 | -18,660 | -30,571,314% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | -75,000% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **-54,666** | **-5,466,636%** | |

N / A

## SECTION B : Summary by Department

# 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*** | 591,953 | 591,953 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 59,912 | 59,912 | 0 | 0% | 0 |
| Locally Raised Revenues | 2,000 | 2,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 70,041 | 70,041 | 0 | 0% | 0 |
| Support Services Conditional Grant - Non Wage Recurrent | 460,000 | 460,000 | 0 | 0% | 0 |
| ***Development Revenues*** | 464,164 | 464,164 | 0 | 0% | 0 |
| External Financing | 200,000 | 200,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 249,349 | 249,349 | 0 | 0% | 0 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 0 | 0% | 0 |
| **Total Revenues Shares** | **1,056,117** | **1,056,117** | **0** | **0%** | **0** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 59,912 | 59,912 | 10,978 | 18% | 0 |
| Non Wage | 532,041 | 532,041 | 116,575 | 22% | 0 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 264,164 | 264,164 | 0 | 0% | 0 |
| External Financing | 200,000 | 200,000 | 0 | 0% | 0 |
| **Total Expenditure** | **1,056,117** | **1,056,117** | **127,553** | **12%** | **0** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***0*** | ***147988.23225*** | **-127,553** | | |
| Wage | | 0 | -10,978 | 102,927,296,956,779,730% | |
| Non Wage | | 0 | -116,575 | -13,301,034% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | -6,604,106% | |
| External Financing | | | 0 | -171,798,691,840,000,000% | |
| **Total Unspent** | | | **-127,553** | **-12,755,279%** | |

N / A

## SECTION B : Summary by Department

# 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** | | | | | |
| ***Recurrent Revenues*** | 338,912 | 338,912 | 0 | 0% | 0 |
| District Unconditional Grant Non-Wage | 6,907 | 6,907 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 230,845 | 230,845 | 0 | 0% | 0 |
| Locally Raised Revenues | 30,000 | 30,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 20,000 | 20,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 51,160 | 51,160 | 0 | 0% | 0 |
| ***Development Revenues*** | 373,716 | 373,716 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 373,715 | 373,716 | 0 | 0% | 0 |
| Locally Raised Revenues | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **712,628** | **712,628** | **0** | **0%** | **0** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 230,845 | 230,845 | 51,211 | 22% | 0 |
| Non Wage | 108,067 | 108,067 | 10,949 | 10% | 0 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 373,716 | 373,716 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **712,628** | **712,628** | **62,161** | **9%** | **0** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***0*** | ***84728.08121275*** | **-62,161** | | |
| Wage | | 0 | -51,211 | -5,771,121% | |
| Non Wage | | 0 | -10,949 | -2,701,687% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | 176,452,514,820,495,780% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **-62,161** | **-6,216,066%** | |

N / A

## SECTION B : Summary by Department

# 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*** | 233,519 | 233,519 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 150,668 | 150,668 | 0 | 0% | 0 |
| Locally Raised Revenues | 10,349 | 10,349 | 0 | 0% | 0 |
| Other Transfers from Central Government | 41,044 | 41,044 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 31,458 | 31,458 | 0 | 0% | 0 |
| ***Development Revenues*** | 403,000 | 403,000 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 3,000 | 3,000 | 0 | 0% | 0 |
| External Financing | 400,000 | 400,000 | 0 | 0% | 0 |
| **Total Revenues Shares** | **636,519** | **636,519** | **0** | **0%** | **0** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 150,668 | 150,668 | 33,162 | 22% | 0 |
| Non Wage | 82,851 | 82,851 | 7,865 | 9% | 0 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 3,000 | 3,000 | 0 | 0% | 0 |
| External Financing | 400,000 | 400,000 | 67178.175 | 17% | 0 |
| **Total Expenditure** | **636,519** | **636,519** | **108,205** | **17%** | **0** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***0*** | ***58379.67575*** | **-41,027** | | |
| Wage | | 0 | -33,162 | -3,766,689% | |
| Non Wage | | 0 | -7,865 | -2,071,279% | |
| ***Development Balances*** | | | **-67,178** | | |
| Domestic Development | | | 0 | -75,000% | |
| External Financing | | | -67,178 | -429,496,729,600,000,000% | |
| **Total Unspent** | | | **-108,205** | **-10,820,492%** | |

N / A

## SECTION B : Summary by Department

# 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*** | 114,801 | 114,801 | 0 | 0% | 0 |
| District Unconditional Grant Non-Wage | 41,770 | 41,770 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 44,008 | 44,008 | 0 | 0% | 0 |
| Locally Raised Revenues | 29,023 | 29,023 | 0 | 0% | 0 |
| ***Development Revenues*** | 122,842 | 122,842 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 72,842 | 72,842 | 0 | 0% | 0 |
| External Financing | 50,000 | 50,000 | 0 | 0% | 0 |
| **Total Revenues Shares** | **237,643** | **237,643** | **0** | **0%** | **0** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 44,008 | 44,008 | 10,974 | 25% | 0 |
| Non Wage | 70,793 | 70,793 | 4,908 | 7% | 0 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 72,842 | 72,842 | 0 | 0% | 0 |
| External Financing | 50,000 | 50,000 | 0 | 0% | 0 |
| **Total Expenditure** | **237,643** | **237,643** | **15,882** | **7%** | **0** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***0*** | ***24762.803*** | **-15,882** | | |
| Wage | | 0 | -10,974 | -1,100,205% | |
| Non Wage | | 0 | -4,908 | -1,376,075% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | -1,419,362% | |
| External Financing | | | 0 | -85,899,345,920,000,000% | |
| **Total Unspent** | | | **-15,882** | **-1,588,205%** | |

N / A

## SECTION B : Summary by Department

# 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*** | 78,816 | 78,816 | 0 | 0% | 0 |
| District Unconditional Grant Non-Wage | 27,881 | 27,881 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 25,935 | 25,935 | 0 | 0% | 0 |
| Locally Raised Revenues | 25,000 | 25,000 | 0 | 0% | 0 |
| ***Development Revenues*** | 20,000 | 20,000 | 0 | 0% | 0 |
| External Financing | 20,000 | 20,000 | 0 | 0% | 0 |
| **Total Revenues Shares** | **98,816** | **98,816** | **0** | **0%** | **0** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 25,935 | 25,935 | 6,362 | 25% | 0 |
| Non Wage | 52,881 | 52,881 | 6,717 | 13% | 0 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 20,000 | 20,000 | 0 | 0% | 0 |
| **Total Expenditure** | **98,816** | **98,816** | **13,079** | **13%** | **0** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***0*** | ***24954.063*** | **-13,079** | | |
| Wage | | 0 | -6,362 | -648,381% | |
| Non Wage | | 0 | -6,717 | -1,847,025% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | -1,250,000% | |
| **Total Unspent** | | | **-13,079** | **-1,307,933%** | |

N / A

## SECTION B : Summary by Department

# 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*** | 172,812 | 172,812 | 0 | 0% | 0 |
| District Unconditional Grant Non-Wage | 8,114 | 8,114 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 62,481 | 62,481 | 0 | 0% | 0 |
| Locally Raised Revenues | 42,851 | 42,851 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 59,365 | 59,366 | 0 | 0% | 0 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **172,812** | **172,812** | **0** | **0%** | **0** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 62,481 | 62,481 | 13,254 | 21% | 0 |
| Non Wage | 110,330 | 110,330 | 16,314 | 15% | 0 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **172,812** | **172,812** | **29,569** | **17%** | **0** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***0*** | ***43352.98475*** | **-29,569** | | |
| Wage | | 0 | -13,254 | -1,562,037% | |
| Non Wage | | 0 | -16,314 | -2,773,261% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **-29,569** | **-2,956,864%** | |

N / A

## SECTION B : Summary by Department

## 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: 11 Digital Transformation**

**SubProgramme: 00 Unspecified**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

| | | |
|---|---|---|
| reports produced, fuels and lubricants procured, trainings and seminars attended, hardware and software procured, ICT technical advice offered | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | 6,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 221012 Small Office Equipment | 1,300 | 0 |
| 222001 Information and Communication Technology Services. | 7,500 | 0 |
| 227001 Travel inland | 3,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,900 | 0 |
| **Total for Budget Output** | **25,700** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 20,700 | 0 |
| GoU Dev | 5,000 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| | | |
|---|---|---|
| Awareness creation HIV done, number of sensitisation meetings, capacity building meetings conducted | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 312 | 0 |
| **Total for Budget Output** | **312** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 312 | 0 |
| GoU Dev | 0 | 0 |

*Department: 010 Administration*

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

**Programme: 14 Public Sector Transformation**

**SubProgramme: 00 Unspecified**

**Budget Output: 000003 Facilities Management**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,004 | 0 |
| 221002 Workshops, Meetings and Seminars | 46,893 | 0 |
| 221008 Information and Communication Technology Supplies. | 6,500 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,794 | 0 |
| 221012 Small Office Equipment | 30,458 | 0 |
| 223001 Property Management Expenses | 20,679 | 0 |
| 225204 Monitoring and Supervision of capital work | 22,294 | 0 |
| 227001 Travel inland | 26,154 | 0 |
| 227004 Fuel, Lubricants and Oils | 23,656 | 0 |
| 228001 Maintenance-Buildings and Structures | 11,000 | 0 |
| 228002 Maintenance-Transport Equipment | 827 | 0 |
| 312139 Other Structures - Acquisition | 19,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 11,262 | 0 |
| 313111 Residential Buildings - Improvement | 10,000 | 0 |
| 313129 Other Buildings other than dwellings - Improvement | 20,000 | 0 |
| **Total for Budget Output** | **275,521** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 112,134 | 0 |
| GoU Dev | 163,387 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

| | |
|---|---|
| staff welfare provided, stationary procured, ICT supplies | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 2,823 | 0 |

*Department: 010 Administration*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 4,352 | 0 |
| 221012 Small Office Equipment | | 2,000 | 0 |
| | **Total for Budget Output** | **10,175** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 10,175 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

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

**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

| | | |
|---|---|---|
| Monthly Pention and gratuity paid to retired employees | NA | |

**PIAP Output: 14060102 Staff salaries and related costs paid**

| | | |
|---|---|---|
| Staff monthly salaries, pension and gratuity paid | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 560,621 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,669 | 0 |
| 273104 Pension | | 539,507 | 0 |
| 273105 Gratuity | | 779,083 | 0 |
| | **Total for Budget Output** | **1,881,880** | **0** |
| | Wage | 560,621 | 0 |
| | Non-Wage | 1,321,259 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 390017 Public Service Performance management**

**PIAP Output: 14010402 Community scorecard implemeted**

| | | |
|---|---|---|
| reports generated, fuel and lubricants procured, welfare purchased,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. | NA | |

**PIAP Output: 14060105 Human Resources managed**

| | | |
|---|---|---|
| UGIFT monitoring done, vehicle maintained, fuel procured, workshops and seminars attended, stationary procured | NA | |

## Department: 010 Administration

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,000 | 0 |
| 212102 Medical expenses (Employees) | | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | | 3,000 | 0 |
| 221008 Information and Communication Technology Supplies. | | 1,000 | 0 |
| 221009 Welfare and Entertainment | | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,700 | 0 |
| 221017 Membership dues and Subscription fees. | | 3,000 | 0 |
| 221020 Litigation and related expenses | | 2,500 | 0 |
| 223001 Property Management Expenses | | 5,000 | 0 |
| 223004 Guard and Security services | | 2,000 | 0 |
| 223005 Electricity | | 1,700 | 0 |
| 223006 Water | | 3,000 | 0 |
| 225204 Monitoring and Supervision of capital work | | 15,000 | 0 |
| 227001 Travel inland | | 30,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 18,626 | 0 |
| 228002 Maintenance-Transport Equipment | | 17,972 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | | 2,000 | 0 |
| | **Total for Budget Output** | **116,498** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 116,498 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 16 Governance And Security**

**SubProgramme: 00 Unspecified**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Q4 reports produced, fuel and lubricants procured, support supervision conducted, transfers done | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500 | 0 |
| 227001 Travel inland | | 2,757 | 0 |
| 227004 Fuel, Lubricants and Oils | | 4,000 | 0 |
| 263402 Transfer to Other Government Units | | 0 | 0 |
| | **Total for Budget Output** | **9,257** | **0** |

*Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 9,257 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 17 Regional Balanced Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 17040104 Human Resource function in LGs strengthened**

| | | |
|---|---|---|
| reports produced, welfare purchased, small office equipment procured, meetings held, trainings conducted, positions filled, monthly payroll printed and dispalyed | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 12,500 | 0 |
| 221008 Information and Communication Technology Supplies. | 10,000 | 0 |
| 221009 Welfare and Entertainment | 2,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,918 | 0 |
| 221012 Small Office Equipment | 9,000 | 0 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |
| 222001 Information and Communication Technology Services. | 1,900 | 0 |
| 227001 Travel inland | 17,200 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| **Total for Budget Output** | **72,518** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 40,381 | 0 |
| GoU Dev | 32,137 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **2,391,861** | **0** |
| Wage | 560,621 | 0 |
| Non-Wage | 1,630,716 | 0 |
| GoU Dev | 200,524 | 0 |
| Ext Finance | 0 | 0 |

## *Department: 020 Finance*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Service Area: 10 Financial Management and Accountability (LG)** | | |
| **Programme: 12 Human Capital Development** | | |
| **SubProgramme: 00 Unspecified** | | |
| **Budget Output: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| sensitization meeting on HIV conducted | NA | |
| sensitization meeting on HIV conducted | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 275 | 0 |
| | **Total for Budget Output** | **275** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 275 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 18 Development Plan Implementation** | | |
| **SubProgramme: 00 Unspecified** | | |
| **Budget Output: 000004 Finance and Accounting** | | |
| **PIAP Output: 18020201 Local Government own source revenue growth** | | |
| 1-Budget conference held 2-Submission of yearly financial and half year final accounts 3-Supervision and sub counties on local revenue performance 4-monthly payments of staff salaries 5-stationery Bought | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 126,850 | 0 |
| 212102 Medical expenses (Employees) | 2,000 | 0 |
| 212103 Incapacity benefits (Employees) | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 109,577 | 0 |
| 221003 Staff Training | 5,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 |
| 221009 Welfare and Entertainment | 5,832 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 |
| 221016 Systems Recurrent costs | 30,000 | 0 |
| 224001 Medical Supplies and Services | 1,725 | 0 |
| 227001 Travel inland | 63,400 | 0 |
| 227004 Fuel, Lubricants and Oils | 15,200 | 0 |

## *Department: 020 Finance*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 228001 Maintenance-Buildings and Structures | | 3,000 | 0 |
| 228002 Maintenance-Transport Equipment | | 8,000 | 0 |
| 263402 Transfer to Other Government Units | | 130,000 | 0 |
| 273101 Medical expenses (To general public) | | 2,000 | 0 |
| | **Total for Budget Output** | **514,584** | **0** |
| | Wage | 126,850 | 0 |
| | Non-Wage | 303,734 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 84,000 | 0 |
| | **Total for Department** | **514,859** | **0** |
| | Wage | 126,850 | 0 |
| | Non-Wage | 304,009 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 84,000 | 0 |

### 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: 06 Natural Resources, Environment, Climate Change, Land And Water Management** | | |
| **SubProgramme: 00 Unspecified** | | |
| **Budget Output: 000078 Land Management** | | |
| **PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken** | | |
| travel inland expenses catered, workshhops and seminares attended, fuel procured, vehicle mainatined | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 10,000 | 0 |
| 227001 Travel inland | | 10,000 | 0 |
| | **Total for Budget Output** | **20,000** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 20,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 12 Human Capital Development** | | |
| **SubProgramme: 00 Unspecified** | | |
| **Budget Output: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| HIV Maintreamed in all activities | NA | |
| HIV maintreamed in all activities | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 1,000 | 0 |
| | **Total for Budget Output** | **1,000** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 1,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 14 Public Sector Transformation** | | |
| **SubProgramme: 00 Unspecified** | | |
| **Budget Output: 000007 Procurement and Disposal Services** | | |

## Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060108 Procurement and Disposal Services coordinated** | | |
| Bid adverts done, contracts and Evaluation commiittee meetings conducted, staff salaries paid | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 22,405 | 0 |
| 211107 Boards, Committees and Council Allowances | | 6,000 | 0 |
| 221001 Advertising and Public Relations | | 10,000 | 0 |
| 221009 Welfare and Entertainment | | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000 | 0 |
| 227001 Travel inland | | 3,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 1,895 | 0 |
| | **Total for Budget Output** | **48,300** | **0** |
| | Wage | 22,405 | 0 |
| | Non-Wage | 25,895 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000049 Recruitment services**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060105 Human Resources managed** | | |
| staff salaries paid, Advertizements done, recruitment of vacant positions done, stationary procured, travel inland expenses cleared | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 44,184 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,000 | 0 |
| 221001 Advertising and Public Relations | | 2,200 | 0 |
| 221002 Workshops, Meetings and Seminars | | 32,400 | 0 |
| 221004 Recruitment Expenses | | 14,400 | 0 |
| 221007 Books, Periodicals & Newspapers | | 3,000 | 0 |
| 221008 Information and Communication Technology Supplies. | | 5,000 | 0 |
| 221009 Welfare and Entertainment | | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | 0 |
| 221017 Membership dues and Subscription fees. | | 930 | 0 |
| 223001 Property Management Expenses | | 1,200 | 0 |
| 227001 Travel inland | | 10,000 | 0 |
| | **Total for Budget Output** | **130,314** | **0** |

### Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 44,184 | 0 |
| | Non-Wage | 61,130 | 0 |
| | GoU Dev | 25,000 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 16 Governance And Security**

**SubProgramme: 00 Unspecified**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | | |
|---|---|---|
| salaries paid, vehicle maintained, fuel procured, staff welfare provided, commiittee and council sessions conducted. | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 9,162 | 0 |
| 211105 Ex-Gratia for Political leaders. | 93,490 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,910 | 0 |
| 221002 Workshops, Meetings and Seminars | 90,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| 228002 Maintenance-Transport Equipment | 3,350 | 0 |
| **Total for Budget Output** | **230,312** | **0** |
| Wage | 9,162 | 0 |
| Non-Wage | 221,150 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 000024 Compliance and Enforcement Services**

**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

| | | |
|---|---|---|
| DPAC meetings activities done | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 12,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 227001 Travel inland | 4,252 | 0 |
| **Total for Budget Output** | **30,252** | **0** |
| Wage | 0 | 0 |

## *Department: 030 Statutory bodies*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 10,000 | 0 |
| | GoU Dev | 20,252 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 190004 Regulation and Advisory Services**

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

| | | |
|---|---|---|
| salaries paid, travel inland expenses catered, workshhops and seminares attended, fuel procured, vehicle mainatined | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 140,993 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,079 | 0 |
| 223005 Electricity | 1,000 | 0 |
| 227001 Travel inland | 40,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 |
| 228002 Maintenance-Transport Equipment | 5,000 | 0 |
| **Total for Budget Output** | **230,072** | **0** |
| Wage | 140,993 | 0 |
| Non-Wage | 89,079 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **690,249** | **0** |
| Wage | 216,743 | 0 |
| Non-Wage | 428,254 | 0 |
| GoU Dev | 45,252 | 0 |
| Ext Finance | 0 | 0 |

## 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: 00 Unspecified** | | |
| **Budget Output: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 01011101 Climate smart agricultural practices undertaken** | | |
| Quaterly monitoring done | NA | |
| 10,000 famers fully trained and equipped | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 10,681 | 0 |
| 227001 Travel inland | | 413,000 | 0 |
| | **Total for Budget Output** | **423,681** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 223,681 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 200,000 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Budget Output: 010016 Farmer mobilisation and sensitisation** | | |
| **PIAP Output: 01011004 Farmers mobilised, sensitised and trained** | | |
| 5000 trained and sensitised on good livestock management, apiculture and good crop husbandry | NA | |
| monthly salaries paid, demontration plots established, procurement of one laptop and one printer, stationary procured, fuel procured, vehicle maintained | NA | |
| 01 quaterly monitoring on crop, livestock and bee keeping practices done | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 886,933 | 0 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| 221003 Staff Training | 3,000 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 753 | 0 |
| 223006 Water | 500 | 0 |
| 224003 Agricultural Supplies and Services | 38,117 | 0 |
| 225204 Monitoring and Supervision of capital work | 3,000 | 0 |
| 227001 Travel inland | 133,814 | 0 |

## Department: 040 Production and Marketing

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 228002 Maintenance-Transport Equipment | | 24,392 | 0 |
| 273101 Medical expenses (To general public) | | 500 | 0 |
| 312229 Other ICT Equipment - Acquisition | | 7,000 | 0 |
| | **Total for Budget Output** | **1,106,009** | **0** |
| | Wage | 886,933 | 0 |
| | Non-Wage | 149,567 | 0 |
| | GoU Dev | 69,509 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 010074 Vector and disease control**

**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

| | | |
|---|---|---|
| quarterly pest and disease surveillance done | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 6,000 | 0 |
| | **Total for Budget Output** | **6,000** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 6,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| | | |
|---|---|---|
| communities sensitised on HIV/AIDS quaterly | NA | |

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

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

**Service Area: 20 Agricultural Production**

### Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 01 Agro-Industrialization** | | |
| **SubProgramme: 00 Unspecified** | | |
| **Budget Output: 010036 Water for production management systems** | | |
| **PIAP Output: 01010502 On-farm water for production infrastructure established** | | |
| 5 | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 19,300 | 0 |
| 228004 Maintenance-Other Fixed Assets | | 45,084 | 0 |
| 312139 Other Structures - Acquisition | | 250,000 | 0 |
| | **Total for Budget Output** | **314,384** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 314,384 | 0 |
| | Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Service Area: 30 Agricultural Value Chain Services** | | |
| **Programme: 01 Agro-Industrialization** | | |
| **SubProgramme: 00 Unspecified** | | |
| **Budget Output: 300016 Parish Development Model Operations** | | |
| **PIAP Output: 01011004 Farmers mobilised, sensitised and trained** | | |
| PDM beneficiaries monitored, inspected and sensitised, training of beneficiaries done, 100 hectares of land opened | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 83,622 | 0 |
| | **Total for Budget Output** | **83,622** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 83,622 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **1,934,195** | **0** |
| | Wage | 886,933 | 0 |
| | Non-Wage | 463,369 | 0 |
| | GoU Dev | 383,893 | 0 |
| | Ext Finance | 200,000 | 0 |

## *Department: 050 Health*

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

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

| | | |
|---|---|---|
| Health workers salaries paid, PHC funds transfered to facilities | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 3,021,808 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | | 286,766 | 0 |
| | **Total for Budget Output** | **3,308,574** | **0** |
| | Wage | 3,021,808 | 0 |
| | Non-Wage | 286,766 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| | | |
|---|---|---|
| HIV Commiittee meetings conducted. | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 400 | 0 |
| | **Total for Budget Output** | **400** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 400 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000039 Policies, Regulations and Standards**

**PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers**

| | | |
|---|---|---|
| Lopelipel HC II fenced, staff house at Lopelipel HCII rehabilitated, Nutrition coordination meetings conducted, workshops and seminars conducted, travel inland expenses cleared. immunisation of children done | NA | |

## *Department: 050 Health*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 13,909 | 0 |
| 221009 Welfare and Entertainment | | 1,691 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | | 2,494 | 0 |
| 223001 Property Management Expenses | | 1,600 | 0 |
| 224001 Medical Supplies and Services | | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | | 5,129 | 0 |
| 227001 Travel inland | | 1,062,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 14,996 | 0 |
| 228001 Maintenance-Buildings and Structures | | 29,612 | 0 |
| 228002 Maintenance-Transport Equipment | | 13,400 | 0 |
| 313121 Non-Residential Buildings - Improvement | | 67,301 | 0 |
| | **Total for Budget Output** | **1,216,131** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 57,663 | 0 |
| | GoU Dev | 108,468 | 0 |
| | Ext Finance | 1,050,000 | 0 |
| | **Total for Department** | **4,525,106** | **0** |
| | Wage | 3,021,808 | 0 |
| | Non-Wage | 344,829 | 0 |
| | GoU Dev | 108,468 | 0 |
| | Ext Finance | 1,050,000 | 0 |

## *Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Service Area: 10 Pre-Primary and Primary Education** | | |
| **Programme: 12 Human Capital Development** | | |
| **SubProgramme: 00 Unspecified** | | |
| **Budget Output: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| Teachers and learners in primary and secondary schools sensitized, condoms procured, testing kits for HIV/AIDS procured for schools | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 6,462 | 0 |
| | **Total for Budget Output** | **6,462** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 6,462 | 0 |
| | Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Budget Output: 000063 Quality Assurance Systems** | | |
| **PIAP Output: 12010101 Improved access to equitable ECCE** | | |
| Primary Teachers' salaries paid, Rehabilitation of Schools done | NA | |
| **PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE** | | |
| Salaries for primary teachers paid on time, teachers' payroll developed | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 3,808,698 | 0 |
| 225204 Monitoring and Supervision of capital work | | 7,497 | 0 |
| 312111 Residential Buildings - Acquisition | | 90,250 | 0 |
| 312121 Non-Residential Buildings - Acquisition | | 52,189 | 0 |
| | **Total for Budget Output** | **3,958,634** | **0** |
| | Wage | 3,808,698 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 149,936 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 320162 Capitation (Primary)**

### *Department: 060 Education*

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

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

| | | |
|---|---|---|
| Capitation grants disbursed to 16 government aided primary schools | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | | 254,820 | 0 |
| | **Total for Budget Output** | **254,820** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 254,820 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 320158 Capitation (Secondary)**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

| | | |
|---|---|---|
| Capitation grant transferred to all Secondary Schools | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | | 209,820 | 0 |
| | **Total for Budget Output** | **209,820** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 209,820 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 320159 Secondary Education Services**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

| | | |
|---|---|---|
| Secondary teacher's salaries paid | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 1,461,636 | 0 |
| | **Total for Budget Output** | **1,461,636** | **0** |
| | Wage | 1,461,636 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |

## *Department: 060 Education*

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

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

| | | |
|---|---|---|
| Monitoring, inspection and support supervision of Schools done | NA | |

**PIAP Output: 12060401 Enhanced Professional sports and participation**

| | | |
|---|---|---|
| School inspection conducted, reports developed and submitted to DES for approval | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,048 | 0 |
| **Total for Budget Output** | **10,048** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 10,048 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 000063 Quality Assurance Systems**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

| | | |
|---|---|---|
| Classrooms constructed, pit latrines constructed, furniture procured, construction capital works monitored | NA | |

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

| | | |
|---|---|---|
| A fence at Lia primary school constructed, a two-classroom block and a two-pit latrine constructed at Nataparakwangan primary school, 90 desks supplied to Lokisilei P/S, Nataparakwangan P/S, and Lokitumo P/S, School Management committees and other stake holders trained, teachers' salaries paid, a two-classroom block at Moroto KDA P/S renovated, co-curricular activities conducted, a girls' dormitory at Moroto rainbow P/S constructed, schools monitored and inspected | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 69,816 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000 | 0 |
| 211107 Boards, Committees and Council Allowances | 65,000 | 0 |

### Department: 060 Education

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 212103 Incapacity benefits (Employees) | | 18,000 | 0 |
| 221001 Advertising and Public Relations | | 8,000 | 0 |
| 221002 Workshops, Meetings and Seminars | | 18,400 | 0 |
| 221003 Staff Training | | 2,200 | 0 |
| 221005 Official Ceremonies and State Functions | | 26,400 | 0 |
| 221009 Welfare and Entertainment | | 15,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,400 | 0 |
| 221012 Small Office Equipment | | 8,000 | 0 |
| 221017 Membership dues and Subscription fees. | | 1,200 | 0 |
| 224008 Educational Materials and Services | | 24,000 | 0 |
| 227001 Travel inland | | 20,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 22,700 | 0 |
| 228002 Maintenance-Transport Equipment | | 8,052 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | | 8,400 | 0 |
| 282103 Scholarships and related costs | | 9,900 | 0 |
| | **Total for Budget Output** | **349,468** | **0** |
| | Wage | 69,816 | 0 |
| | Non-Wage | 79,652 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 200,000 | 0 |

**Budget Output: 320003 Assets and Facilities Management**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Classrooms constructed, pit latrines constructed, furniture procured, construction capital works monitored, a class block constructed, a four unit teachers; house constructed at Lokwakipi Primary School. | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221012 Small Office Equipment | | 57,800 | 0 |
| 225204 Monitoring and Supervision of capital work | | 6,427 | 0 |
| 228001 Maintenance-Buildings and Structures | | 20,900 | 0 |
| 312111 Residential Buildings - Acquisition | | 185,947 | 0 |
| 312121 Non-Residential Buildings - Acquisition | | 101,218 | 0 |
| | **Total for Budget Output** | **372,293** | **0** |
| | Wage | 0 | 0 |

***Department: 060 Education***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 79,800 | 0 |
| | GoU Dev | 292,492 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

| | | |
|---|---|---|
| Co-curricular activities conducted, sports teachers trained | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,247 | 0 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 227001 Travel inland | 12,753 | 0 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 0 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| 273101 Medical expenses (To general public) | 1,000 | 0 |
| **Total for Budget Output** | **40,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

| | | |
|---|---|---|
| Teachers trained on special needs education, data collected on special needs | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 |
| **Total for Budget Output** | **3,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |

*Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **6,666,181** | **0** |
| | Wage | 5,340,150 | 0 |
| | Non-Wage | 677,140 | 0 |
| | GoU Dev | 448,890 | 0 |
| | Ext Finance | 200,000 | 0 |

## *Department: 070 Roads and Engineering*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Service Area: 10 Community Access Roads** | | |
| **Programme: 09 Integrated Transport Infrastructure And Services** | | |
| **SubProgramme: 00 Unspecified** | | |
| **Budget Output: 000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | | |
| 10km of districts roads mained | NA | |
| **PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established** | | |
| 10 | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 190,265 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 3,000 | 0 |
| 225204 Monitoring and Supervision of capital work | | 4,638 | 0 |
| 227001 Travel inland | | 10,000 | 0 |
| 228001 Maintenance-Buildings and Structures | | 111,689 | 0 |
| 263402 Transfer to Other Government Units | | 66,525 | 0 |
| | **Total for Budget Output** | **386,118** | **0** |
| | Wage | 190,265 | 0 |
| | Non-Wage | 192,853 | 0 |
| | GoU Dev | 3,000 | 0 |
| | Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Budget Output: 260010 Road Rehabilitation** | | |
| **PIAP Output: 09020102 Road Transport infrastructure Rehabilitated** | | |
| 10Km of of Lokisilei Kidepo - Kobebe Road done | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221009 Welfare and Entertainment | | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | 0 |
| 224010 Protective Gear | | 2,000 | 0 |
| 227001 Travel inland | | 18,000 | 0 |
| 228001 Maintenance-Buildings and Structures | | 876,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 98,000 | 0 |
| | **Total for Budget Output** | **1,000,000** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 1,000,000 | 0 |

*Department: 070 Roads and Engineering*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **1,386,118** | **0** |
| | Wage | 190,265 | 0 |
| | Non-Wage | 1,192,853 | 0 |
| | GoU Dev | 3,000 | 0 |
| | Ext Finance | 0 | 0 |

*Department: 080 Water*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Service Area: 10 Rural Water Supply and Sanitation** | | |
| **Programme: 12 Human Capital Development** | | |
| **SubProgramme: 00 Unspecified** | | |
| **Budget Output: 000016 Environment, Social Health and Safety** | | |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | |
| construction of pump house and pipe network | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 59,912 | 0 |
| 221002 Workshops, Meetings and Seminars | | 61,435 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 800 | 0 |
| 223001 Property Management Expenses | | 1,200 | 0 |
| 227001 Travel inland | | 4,800 | 0 |
| 227004 Fuel, Lubricants and Oils | | 10,000 | 0 |
| 228002 Maintenance-Transport Equipment | | 11,621 | 0 |
| 228004 Maintenance-Other Fixed Assets | | 224,688 | 0 |
| 263402 Transfer to Other Government Units | | 460,000 | 0 |
| 312139 Other Structures - Acquisition | | 221,662 | 0 |
| | **Total for Budget Output** | **1,056,117** | **0** |
| | Wage | 59,912 | 0 |
| | Non-Wage | 532,041 | 0 |
| | GoU Dev | 264,164 | 0 |
| | Ext Finance | 200,000 | 0 |
| | **Total for Department** | **1,056,117** | **0** |
| | Wage | 59,912 | 0 |
| | Non-Wage | 532,041 | 0 |
| | GoU Dev | 264,164 | 0 |
| | Ext Finance | 200,000 | 0 |

| *Department: 090 Natural Resources* | | |
|---|---|---|
| **Revised Outputs in the Quarter** | **Actual Outputs Achieved in Quarter** | **Reasons for Variation in performance** |
| **Service Area: 10 Natural Resources Management** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management** | | |
| **SubProgramme: 00 Unspecified** | | |
| **Budget Output: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 06040101 New green efficient technologies and best practices promoted** | | |
| 20 District Projects monitored for environmental and Social mitigation | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,998 | 0 |
| **Total for Budget Output** | **2,998** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,998 | 0 |
| Ext Finance | 0 | 0 |

| **Budget Output: 000090 Climate Change Adaptation** | | |
|---|---|---|
| **PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted** | | |
| 7-10,000 ltres water harvesting tanks installed at Kalemungole HC3 and 5 at Rupa seed school | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 8,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 960 | 0 |
| 225101 Consultancy Services | 13,040 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 10,822 | 0 |
| 227001 Travel inland | 13,850 | 0 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 0 |
| 228002 Maintenance-Transport Equipment | 5,472 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 288,574 | 0 |
| 312221 Light ICT hardware - Acquisition | 2,000 | 0 |
| **Total for Budget Output** | **360,717** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 360,717 | 0 |

*Department: 090 Natural Resources*

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

**Budget Output: 140021 Ecosystems Restoration and Protection**

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| 5 kms of rivers regenerated, 1 forest and wetland management plan developed | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 32,138 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,116 | 0 |
| 227001 Travel inland | 17,906 | 0 |
| **Total for Budget Output** | **51,160** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 51,160 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 140022 Integrated Catchment based Infrastructure**

**PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Salaries for 5 staff paid in Q4 and Q4 Office operations managed | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 230,845 | 0 |
| 212102 Medical expenses (Employees) | 4,287 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 3,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| 228002 Maintenance-Transport Equipment | 6,000 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 0 |
| **Total for Budget Output** | **260,132** | **0** |
| Wage | 230,845 | 0 |
| Non-Wage | 29,287 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 560007 Regulation and Compliance**

# 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 |
|---|---|---|
| **PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened** | | |
| 25 hectares acquired in Q4, 2 Forestry and Environmental compliance trips undertaken | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 6,907 | 0 |
| | **Total for Budget Output** | **6,907** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 6,907 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 00 Unspecified**

**Budget Output: 280002 Physical Planning**

| | | |
|---|---|---|
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| communities sensitized on planning, capacity of town coucil staff built on development of the Town coucil Development Plan, Printer and laptop computer procured, Physical Planning commiittee sittings to approve building plans done. | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 10,000 | 0 |
| 221002 Workshops, Meetings and Seminars | | 8,000 | 0 |
| 221012 Small Office Equipment | | 4,000 | 0 |
| 227001 Travel inland | | 8,000 | 0 |
| | **Total for Budget Output** | **30,000** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 20,000 | 0 |
| | GoU Dev | 10,000 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

| | | |
|---|---|---|
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| HIV maintreamed in all activities | NA | |

*Department: 090 Natural Resources*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 713 | 0 |
| | **Total for Budget Output** | **713** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 713 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **712,628** | **0** |
| | Wage | 230,845 | 0 |
| | Non-Wage | 108,067 | 0 |
| | GoU Dev | 373,716 | 0 |
| | Ext Finance | 0 | 0 |

## *Department: 100 Community Based Services*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Service Area: 10 Community Mobilisation** | | |
| **Programme: 12 Human Capital Development** | | |
| **SubProgramme: 00 Unspecified** | | |
| **Budget Output: 010008 Capacity Strengthening** | | |
| **PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development** | | |
| survivors linked to services, data on GBV collected and analyzed, Parenting sessions done, cross boarder meetings on FGM done | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 150,668 | 0 |
| 221002 Workshops, Meetings and Seminars | | 400,000 | 0 |
| 221009 Welfare and Entertainment | | 1,149 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | 0 |
| 223001 Property Management Expenses | | 1,200 | 0 |
| 227004 Fuel, Lubricants and Oils | | 4,000 | 0 |
| | **Total for Budget Output** | **559,017** | **0** |
| | Wage | 150,668 | 0 |
| | Non-Wage | 8,349 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 400,000 | 0 |

| | | |
|---|---|---|
| **Service Area: 20 Empowerment and Mindset Change** | | |
| **Programme: 12 Human Capital Development** | | |
| **SubProgramme: 00 Unspecified** | | |
| **Budget Output: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| DAC, SAC and VAC meetings held, | NA | |

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

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

## *Department: 100 Community Based Services*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Budget Output: 000021 Gender Mainstreaming services** | | |
| **PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment** | | |
| Gender issues identified and intergrated in sector workplans and budgets | NA | |
| **PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels** | | |
| Gender mainstreaming done | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221003 Staff Training | | 3,000 | 0 |
| | **Total for Budget Output** | **3,000** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 3,000 | 0 |
| | Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Budget Output: 000023 Inspection and Monitoring** | | |
| **PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened** | | |
| YLP and UWEP groups monitored | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 41,044 | 0 |
| | **Total for Budget Output** | **41,044** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 41,044 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Budget Output: 320146 Support to special interest Groups** | | |
| **PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment** | | |
| Executives meetings for elderly ,women ,youth and disability meetings held | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 26,458 | 0 |
| 227001 Travel inland | | 5,000 | 0 |
| | **Total for Budget Output** | **31,458** | **0** |
| | Wage | 0 | 0 |

*Department: 100 Community Based Services*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 31,458 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **636,519** | **0** |
| | Wage | 150,668 | 0 |
| | Non-Wage | 82,851 | 0 |
| | GoU Dev | 3,000 | 0 |
| | Ext Finance | 400,000 | 0 |

## Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Service Area: 10 Planning and Statistics** | | |
| **Programme: 18 Development Plan Implementation** | | |
| **SubProgramme: 00 Unspecified** | | |
| **Budget Output: 000006 Planning and Budgeting services** | | |
| **PIAP Output: 14060113 Planning and budgeting undertaken** | | |
| Performance Contracts developed; Budget Framework Paper; Annual Quarterly Workplan and Annual Budget using PBS tool facilitated; Joint quarterly monitoring of all projects under implementation conducted; Desk and Field Appraisal of all approved projects in the LGDP III done; DTPC minutes recorded and filed; Sub Counties and departments mentored on planning and budgeting; District databases updated; Statistical Abstract produced and disseminated; Quarterly PBS reports produced and submitted to MOFPED; Office assets and staff welfare maintained; staff salaries paid meetings attended | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 44,008 | 0 |
| 212102 Medical expenses (Employees) | | 2,000 | 0 |
| 212103 Incapacity benefits (Employees) | | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | | 62,000 | 0 |
| 221003 Staff Training | | 3,443 | 0 |
| 221008 Information and Communication Technology Supplies. | | 4,500 | 0 |
| 221009 Welfare and Entertainment | | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000 | 0 |
| 221012 Small Office Equipment | | 1,000 | 0 |
| 221014 Bank Charges and other Bank related costs | | 250 | 0 |
| 222001 Information and Communication Technology Services. | | 4,000 | 0 |
| 223006 Water | | 1,200 | 0 |
| 227001 Travel inland | | 63,242 | 0 |
| 227004 Fuel, Lubricants and Oils | | 6,000 | 0 |
| 228001 Maintenance-Buildings and Structures | | 3,000 | 0 |
| 228002 Maintenance-Transport Equipment | | 6,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | | 29,000 | 0 |
| | **Total for Budget Output** | **237,643** | **0** |
| | Wage | 44,008 | 0 |
| | Non-Wage | 70,793 | 0 |
| | GoU Dev | 72,842 | 0 |

*Department: 110 Planning*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Ext Finance | 50,000 | 0 |
| | **Total for Department** | **237,643** | **0** |
| | Wage | 44,008 | 0 |
| | Non-Wage | 70,793 | 0 |
| | GoU Dev | 72,842 | 0 |
| | Ext Finance | 50,000 | 0 |

## 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: 00 Unspecified** | | |
| **Budget Output: 000001 Audit and Risk Management** | | |
| **PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits** | | |
| quarter four Internal Audit Report and workshops executed | NA | |
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| Review of reflags and brief the accounting Officer | NA | |
| Review of reflags and brief the accounting Officer | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 25,935 | 0 |
| 212102 Medical expenses (Employees) | | 1,000 | 0 |
| 212103 Incapacity benefits (Employees) | | 1,000 | 0 |
| 221003 Staff Training | | 14,000 | 0 |
| 221007 Books, Periodicals & Newspapers | | 1,000 | 0 |
| 221008 Information and Communication Technology Supplies. | | 8,000 | 0 |
| 221009 Welfare and Entertainment | | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | 0 |
| 221017 Membership dues and Subscription fees. | | 2,000 | 0 |
| 227001 Travel inland | | 27,881 | 0 |
| 227004 Fuel, Lubricants and Oils | | 6,000 | 0 |
| 228002 Maintenance-Transport Equipment | | 2,000 | 0 |
| 263402 Transfer to Other Government Units | | 7,000 | 0 |
| | **Total for Budget Output** | **98,816** | **0** |
| | Wage | 25,935 | 0 |
| | Non-Wage | 52,881 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 20,000 | 0 |
| | **Total for Department** | **98,816** | **0** |
| | Wage | 25,935 | 0 |
| | Non-Wage | 52,881 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 20,000 | 0 |

*Department: 130 Trade, Industry and Local Development*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Service Area: 10 Commercial Services** | | |
| **Programme: 05 Tourism Development** | | |
| **SubProgramme: 00 Unspecified** | | |
| **Budget Output: 120012 Tourism Investment, Promotion and Marketing** | | |
| **PIAP Output: 05010105 Domestic tourism promoted** | | |
| Tourism infrastructures developed | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 4,887 | 0 |
| | **Total for Budget Output** | **4,887** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 4,887 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Budget Output: 120015 Heritage Conservation Education and Awareness** | | |
| **PIAP Output: 05030101 Wildlife Protected Areas maintained and developed** | | |
| Numeber of serveys, and monitorings conducted | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,800 | 0 |
| 227001 Travel inland | | 10,000 | 0 |
| | **Total for Budget Output** | **12,000** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 12,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 07 Private Sector Development** | | |
| **SubProgramme: 00 Unspecified** | | |
| **Budget Output: 120002 Domestic Promotion** | | |
| **PIAP Output: 07020603 Capacity of local service providers strengthened** | | |
| 5 Services providers trained | NA | |
| **PIAP Output: 07020901 Increased local consumption and production** | | |
| 5 tourism promotional campains Conducted | NA | |

## Department: 130 Trade, Industry and Local Development

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 3,795 | 0 |
| 227001 Travel inland | | 2,000 | 0 |
| | **Total for Budget Output** | **5,795** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 5,795 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 190036 Trade Development**

**PIAP Output: 07021703 Trade facilitation measures implemented**

| | | |
|---|---|---|
| 10 Business Helped to Register | NA | |
| 10 MSMEs sensitiesd | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 62,481 | 0 |
| 221002 Workshops, Meetings and Seminars | | 6,000 | 0 |
| 221009 Welfare and Entertainment | | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,200 | 0 |
| 223001 Property Management Expenses | | 1,200 | 0 |
| 223005 Electricity | | 500 | 0 |
| 223006 Water | | 500 | 0 |
| 227001 Travel inland | | 13,391 | 0 |
| 228002 Maintenance-Transport Equipment | | 17,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,451 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | | 1,000 | 0 |
| | **Total for Budget Output** | **106,723** | **0** |
| | Wage | 62,481 | 0 |
| | Non-Wage | 44,242 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| Reduced the burden of communicable diseases with focus on high burden diseases | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 113 | 0 |
| | **Total for Budget Output** | **113** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 113 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Service Area: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000073 Marketing and value addition**

| | | |
|---|---|---|
| **PIAP Output: 07020901 Increased local consumption and production** | | |
| % increase in the counsumption of locally produced goods | NA | |
| **PIAP Output: 07021304 Increase adoption and utilization of e-commerce services** | | |
| Number of products marketed through E-commerce | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 17,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 7,286 | 0 |
| | **Total for Budget Output** | **24,285** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 24,285 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 17 Regional Balanced Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000080 Economic Integration and Market Access**

| | | |
|---|---|---|
| **PIAP Output: 17010401 Increased access to markets** | | |
| Number of Market serveys conducted | NA | |

***Department: 130 Trade, Industry and Local Development***

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 1,722 | 0 |
| 227001 Travel inland | | 9,086 | 0 |
| 227004 Fuel, Lubricants and Oils | | 8,200 | 0 |
| | **Total for Budget Output** | **19,008** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 19,008 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **172,812** | **0** |
| | Wage | 62,481 | 0 |
| | Non-Wage | 110,330 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

## 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: 11 Digital Transformation**

**SubProgramme: 00 Unspecified**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

reports produced, fuels and lubricants procured, trainings and seminars attended, hardware and software procured, ICT technical advice offered

**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. | | 6,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000 | 375 |
| 221012 Small Office Equipment | | 1,300 | 160 |
| 222001 Information and Communication Technology Services. | | 7,500 | 375 |
| 227001 Travel inland | | 3,000 | 750 |
| 227004 Fuel, Lubricants and Oils | | 4,900 | 747 |
| | **Total for Budget Output** | **25,700** | **3,407** |
| | Wage | 0 | 0 |
| | Non-Wage | 20,700 | 3,407 |
| | GoU Dev | 5,000 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Awareness creation HIV done, number of sensitisation meetings, capacity building meetings conducted

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 312 | 0 |
| | **Total for Budget Output** | **312** | **0** |

***Department: 010 Administration***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Wage | 0 | 0 |
| Non-Wage | 312 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 14 Public Sector Transformation**

**SubProgramme: 00 Unspecified**

**Budget Output: 000003 Facilities Management**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,004 | 0 |
| 221002 Workshops, Meetings and Seminars | 46,893 | 0 |
| 221008 Information and Communication Technology Supplies. | 6,500 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,794 | 0 |
| 221012 Small Office Equipment | 30,458 | 0 |
| 223001 Property Management Expenses | 20,679 | 0 |
| 225204 Monitoring and Supervision of capital work | 22,294 | 0 |
| 227001 Travel inland | 26,154 | 0 |
| 227004 Fuel, Lubricants and Oils | 23,656 | 0 |
| 228001 Maintenance-Buildings and Structures | 11,000 | 0 |
| 228002 Maintenance-Transport Equipment | 827 | 0 |
| 312139 Other Structures - Acquisition | 19,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 11,262 | 0 |
| 313111 Residential Buildings - Improvement | 10,000 | 0 |
| 313129 Other Buildings other than dwellings - Improvement | 20,000 | 0 |
| **Total for Budget Output** | **275,521** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 112,134 | 0 |
| GoU Dev | 163,387 | 0 |
| Ext Finance | 0 | 0 |

### *Department: 010 Administration*

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

**Budget Output: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

staff welfare provided, stationary procured, ICT supplies

**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 | 0 |
| 221009 Welfare and Entertainment | | 2,823 | 456 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,352 | 400 |
| 221012 Small Office Equipment | | 2,000 | 0 |
| | **Total for Budget Output** | **10,175** | **856** |
| | Wage | 0 | 0 |
| | Non-Wage | 10,175 | 856 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

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

**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Monthly Pention and gratuity paid to retired employees

**PIAP Output: 14060102 Staff salaries and related costs paid**

Staff monthly salaries, pension and gratuity paid

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 560,621 | 121,001 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,669 | 667 |
| 273104 Pension | | 539,507 | 88,867 |
| 273105 Gratuity | | 779,083 | 21,856 |
| | **Total for Budget Output** | **1,881,880** | **232,391** |
| | Wage | 560,621 | 121,001 |
| | Non-Wage | 1,321,259 | 111,390 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 390017 Public Service Performance management**

## *Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14010402 Community scorecard implemeted** | | |
| reports generated, fuel and lubricants procured, welfare purchased,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. | | |
| **PIAP Output: 14060105 Human Resources managed** | | |
| UGIFT monitoring done, vehicle maintained, fuel procured, workshops and seminars attended, stationary procured | | |

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

| Item | | Approved Budget | Spent |
|---|---|---:|---:|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,000 | 0 |
| 212102 Medical expenses (Employees) | | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | | 3,000 | 250 |
| 221008 Information and Communication Technology Supplies. | | 1,000 | 250 |
| 221009 Welfare and Entertainment | | 3,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,700 | 375 |
| 221017 Membership dues and Subscription fees. | | 3,000 | 115 |
| 221020 Litigation and related expenses | | 2,500 | 1,750 |
| 223001 Property Management Expenses | | 5,000 | 450 |
| 223004 Guard and Security services | | 2,000 | 0 |
| 223005 Electricity | | 1,700 | 0 |
| 223006 Water | | 3,000 | 250 |
| 225204 Monitoring and Supervision of capital work | | 15,000 | 3,750 |
| 227001 Travel inland | | 30,000 | 4,325 |
| 227004 Fuel, Lubricants and Oils | | 18,626 | 3,250 |
| 228002 Maintenance-Transport Equipment | | 17,972 | 2,750 |
| 273102 Incapacity, death benefits and funeral expenses | | 2,000 | 0 |
| | **Total for Budget Output** | **116,498** | **17,765** |
| | Wage | 0 | 0 |
| | Non-Wage | 116,498 | 17,765 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

*Department: 010 Administration*

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

**Programme: 16 Governance And Security**

**SubProgramme: 00 Unspecified**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Q4 reports produced, fuel and lubricants procured, support supervision conducted, transfers done

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 250 |
| 227001 Travel inland | 2,757 | 438 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 250 |
| 263402 Transfer to Other Government Units | 0 | 28,033 |
| **Total for Budget Output** | **9,257** | **28,971** |
| Wage | 0 | 0 |
| Non-Wage | 9,257 | 28,971 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 17 Regional Balanced Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 17040104 Human Resource function in LGs strengthened**

reports produced, welfare purchased, small office equipment procured, meetings held, trainings conducted, positions filled, monthly payroll printed and dispalyed

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 12,500 | 250 |
| 221008 Information and Communication Technology Supplies. | 10,000 | 375 |
| 221009 Welfare and Entertainment | 2,500 | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,918 | 248 |
| 221012 Small Office Equipment | 9,000 | 0 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |
| 222001 Information and Communication Technology Services. | 1,900 | 125 |

# 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** *UShs Thousand*

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 17,200 | 2,280 |
| 227004 Fuel, Lubricants and Oils | | 6,000 | 1,000 |
| | **Total for Budget Output** | **72,518** | **4,653** |
| | Wage | 0 | 0 |
| | Non-Wage | 40,381 | 4,653 |
| | GoU Dev | 32,137 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **2,391,861** | **288,043** |
| | Wage | 560,621 | 121,001 |
| | Non-Wage | 1,630,716 | 167,042 |
| | GoU Dev | 200,524 | 0 |
| | Ext Finance | 0 | 0 |

## *Department: 020 Finance*

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

**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

sensitization meeting on HIV conducted

sensitization meeting on HIV conducted

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 275 | 0 |
| | **Total for Budget Output** | **275** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 275 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**SubProgramme: 00 Unspecified**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 18020201 Local Government own source revenue growth**

1-Budget conference held 2-Submission of yearly financial and half year final accounts 3-Supervision and sub counties on local revenue performance 4-monthly payments of staff salaries 5-stationery Bought

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 126,850 | 31,009 |
| 212102 Medical expenses (Employees) | 2,000 | 0 |
| 212103 Incapacity benefits (Employees) | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 109,577 | 7,935 |
| 221003 Staff Training | 5,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 |
| 221009 Welfare and Entertainment | 5,832 | 458 |

*Department: 020 Finance*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 8,000 | 1,000 |
| 221016 Systems Recurrent costs | | 30,000 | 7,500 |
| 224001 Medical Supplies and Services | | 1,725 | 0 |
| 227001 Travel inland | | 63,400 | 19,439 |
| 227004 Fuel, Lubricants and Oils | | 15,200 | 500 |
| 228001 Maintenance-Buildings and Structures | | 3,000 | 0 |
| 228002 Maintenance-Transport Equipment | | 8,000 | 0 |
| 263402 Transfer to Other Government Units | | 130,000 | 0 |
| 273101 Medical expenses (To general public) | | 2,000 | 0 |
| | **Total for Budget Output** | **514,584** | **67,841** |
| | Wage | 126,850 | 31,009 |
| | Non-Wage | 303,734 | 28,897 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 84,000 | 7,935 |
| | **Total for Department** | **514,859** | **67,841** |
| | Wage | 126,850 | 31,009 |
| | Non-Wage | 304,009 | 28,897 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 84,000 | 7,935 |

*Department: 030 Statutory bodies*

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

**Service Area: 10 Legislation and Oversight**

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

**SubProgramme: 00 Unspecified**

**Budget Output: 000078 Land Management**

**PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

travel inland expenses catered, workshhops and seminares attended, fuel procured, vehicle mainatined

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 10,000 | 2,480 |
| 227001 Travel inland | | 10,000 | 2,500 |
| | **Total for Budget Output** | **20,000** | **4,980** |
| | Wage | 0 | 0 |
| | Non-Wage | 20,000 | 4,980 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV Maintreamed in all activities

HIV maintreamed in all activities

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 1,000 | 0 |
| | **Total for Budget Output** | **1,000** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 1,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 14 Public Sector Transformation**

**SubProgramme: 00 Unspecified**

## Department: 030 Statutory bodies

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

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Bid adverts done, contracts and Evaluation commiittee meetings conducted, staff salaries paid

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 22,405 | 5,437 |
| 211107 Boards, Committees and Council Allowances | 6,000 | 0 |
| 221001 Advertising and Public Relations | 10,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 227001 Travel inland | 3,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,895 | 0 |
| **Total for Budget Output** | **48,300** | **5,437** |
| Wage | 22,405 | 5,437 |
| Non-Wage | 25,895 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 000049 Recruitment services**

**PIAP Output: 14060105 Human Resources managed**

staff salaries paid, Advertizements done, recruitment of vacant positions done, stationary procured, travel inland expenses cleared

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 44,184 | 10,971 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,000 | 3,250 |
| 221001 Advertising and Public Relations | 2,200 | 0 |
| 221002 Workshops, Meetings and Seminars | 32,400 | 4,998 |
| 221004 Recruitment Expenses | 14,400 | 1,326 |
| 221007 Books, Periodicals & Newspapers | 3,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 5,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |

## Department: 030 Statutory bodies

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | 500 |
| 221017 Membership dues and Subscription fees. | | 930 | 0 |
| 223001 Property Management Expenses | | 1,200 | 0 |
| 227001 Travel inland | | 10,000 | 0 |
| | **Total for Budget Output** | **130,314** | **21,045** |
| | Wage | 44,184 | 10,971 |
| | Non-Wage | 61,130 | 10,074 |
| | GoU Dev | 25,000 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 16 Governance And Security**

**SubProgramme: 00 Unspecified**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| salaries paid, vehicle maintained, fuel procured, staff welfare provided, commiittee and council sessions conducted. | | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 9,162 | 1,967 |
| 211105 Ex-Gratia for Political leaders. | | 93,490 | 23,175 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 28,910 | 0 |
| 221002 Workshops, Meetings and Seminars | | 90,000 | 18,030 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,400 | 600 |
| 227004 Fuel, Lubricants and Oils | | 3,000 | 0 |
| 228002 Maintenance-Transport Equipment | | 3,350 | 838 |
| | **Total for Budget Output** | **230,312** | **44,609** |
| | Wage | 9,162 | 1,967 |
| | Non-Wage | 221,150 | 42,643 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

*Department: 030 Statutory bodies*

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

**Budget Output: 000024 Compliance and Enforcement Services**

**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

DPAC meetings activities done

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 10,000 | 0 |
| 221002 Workshops, Meetings and Seminars | | 12,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000 | 0 |
| 227001 Travel inland | | 4,252 | 0 |
| | **Total for Budget Output** | **30,252** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 10,000 | 0 |
| | GoU Dev | 20,252 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 190004 Regulation and Advisory Services**

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

salaries paid, travel inland expenses catered, workshhops
and seminares attended, fuel procured, vehicle mainatined

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 140,993 | 23,468 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,000 | 0 |
| 221002 Workshops, Meetings and Seminars | | 10,000 | 0 |
| 221009 Welfare and Entertainment | | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | | 2,079 | 0 |
| 223005 Electricity | | 1,000 | 0 |
| 227001 Travel inland | | 40,000 | 2,270 |
| 227004 Fuel, Lubricants and Oils | | 5,000 | 0 |
| 228002 Maintenance-Transport Equipment | | 5,000 | 0 |
| | **Total for Budget Output** | **230,072** | **25,738** |
| | Wage | 140,993 | 23,468 |

*Department: 030 Statutory bodies*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 89,079 | 2,270 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **690,249** | **101,809** |
| | Wage | 216,743 | 41,843 |
| | Non-Wage | 428,254 | 59,966 |
| | GoU Dev | 45,252 | 0 |
| | Ext Finance | 0 | 0 |

## *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: 00 Unspecified**

**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Quaterly monitoring done

10,000 famers fully trained and equipped

**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 | | 10,681 | 0 |
| 227001 Travel inland | | 413,000 | 0 |
| | **Total for Budget Output** | **423,681** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 223,681 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 200,000 | 0 |

**Budget Output: 010016 Farmer mobilisation and sensitisation**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

5000 trained and sensitised on good livestock management, apiculture and good crop husbandry

monthly salaries paid, demontration plots established, procurement of one laptop and one printer, stationary procured, fuel procured, vehicle maintained

01 quaterly monitoring on crop, livestock and bee keeping practices done

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 886,933 | 218,276 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 1,500 |
| 221003 Staff Training | 3,000 | 1,500 |
| 221009 Welfare and Entertainment | 4,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 221012 Small Office Equipment | 753 | 376 |

***Department: 040 Production and Marketing***

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 223006 Water | | 500 | 250 |
| 224003 Agricultural Supplies and Services | | 38,117 | 0 |
| 225204 Monitoring and Supervision of capital work | | 3,000 | 1,500 |
| 227001 Travel inland | | 133,814 | 66,307 |
| 228002 Maintenance-Transport Equipment | | 24,392 | 0 |
| 273101 Medical expenses (To general public) | | 500 | 250 |
| 312229 Other ICT Equipment - Acquisition | | 7,000 | 0 |
| | **Total for Budget Output** | **1,106,009** | **290,959** |
| | Wage | 886,933 | 218,276 |
| | Non-Wage | 149,567 | 72,683 |
| | GoU Dev | 69,509 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 010074 Vector and disease control**

**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

quarterly pest and disease surveillance done

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 6,000 | 3,000 |
| | **Total for Budget Output** | **6,000** | **3,000** |
| | Wage | 0 | 0 |
| | Non-Wage | 6,000 | 3,000 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

communities sensitised on HIV/AIDS quaterly

## *Department: 040 Production and Marketing*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 500 | 250 |
| | **Total for Budget Output** | **500** | **250** |
| | Wage | 0 | 0 |
| | Non-Wage | 500 | 250 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 00 Unspecified**

**Budget Output: 010036 Water for production management systems**

**PIAP Output: 01010502 On-farm water for production infrastructure established**

5

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 19,300 | 9,650 |
| 228004 Maintenance-Other Fixed Assets | | 45,084 | 9,490 |
| 312139 Other Structures - Acquisition | | 250,000 | 0 |
| | **Total for Budget Output** | **314,384** | **19,140** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 314,384 | 19,140 |
| | Ext Finance | 0 | 0 |

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 00 Unspecified**

**Budget Output: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

PDM beneficiaries monitored, inspected and sensitised,
training of beneficiaries done, 100 hectares of land opened

***Department: 040 Production and Marketing***

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 83,622 | 40,700 |
| | **Total for Budget Output** | **83,622** | **40,700** |
| | Wage | 0 | 0 |
| | Non-Wage | 83,622 | 40,700 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **1,934,195** | **354,049** |
| | Wage | 886,933 | 218,276 |
| | Non-Wage | 463,369 | 116,633 |
| | GoU Dev | 383,893 | 19,140 |
| | Ext Finance | 200,000 | 0 |

*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: 00 Unspecified**

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

Health workers salaries paid, PHC funds transfered to facilities

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 3,021,808 | 667,702 |
| 263308 Sector Conditional Grant (Non-Wage) | | 286,766 | 71,691 |
| | **Total for Budget Output** | **3,308,574** | **739,394** |
| | Wage | 3,021,808 | 667,702 |
| | Non-Wage | 286,766 | 71,691 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV Commiittee meetings conducted.

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 400 | 0 |
| | **Total for Budget Output** | **400** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 400 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000039 Policies, Regulations and Standards**

*Department: 050 Health*

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

**PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers**

Lopelipel HC II fenced, staff house at Lopelipel HCII rehabilitated, Nutrition coordination meetings conducted, workshops and seminars conducted, travel inland expenses cleared. immunisation of children done

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 13,909 | 0 |
| 221009 Welfare and Entertainment | | 1,691 | 272 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | | 2,494 | 600 |
| 223001 Property Management Expenses | | 1,600 | 0 |
| 224001 Medical Supplies and Services | | 2,000 | 500 |
| 225204 Monitoring and Supervision of capital work | | 5,129 | 0 |
| 227001 Travel inland | | 1,062,000 | 86,153 |
| 227004 Fuel, Lubricants and Oils | | 14,996 | 0 |
| 228001 Maintenance-Buildings and Structures | | 29,612 | 0 |
| 228002 Maintenance-Transport Equipment | | 13,400 | 0 |
| 313121 Non-Residential Buildings - Improvement | | 67,301 | 0 |
| | **Total for Budget Output** | **1,216,131** | **88,025** |
| | Wage | 0 | 0 |
| | Non-Wage | 57,663 | 3,672 |
| | GoU Dev | 108,468 | 0 |
| | Ext Finance | 1,050,000 | 84,353 |
| | **Total for Department** | **4,525,106** | **827,419** |
| | Wage | 3,021,808 | 667,702 |
| | Non-Wage | 344,829 | 75,363 |
| | GoU Dev | 108,468 | 0 |
| | Ext Finance | 1,050,000 | 84,353 |

***Department: 060 Education***

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

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Teachers and learners in primary and secondary schools sensitized, condoms procured, testing kits for HIV/AIDS procured for schools

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 6,462 | 0 |
| | **Total for Budget Output** | **6,462** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 6,462 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000063 Quality Assurance Systems**

**PIAP Output: 12010101 Improved access to equitable ECCE**

Primary Teachers' salaries paid, Rehabilitation of Schools done

**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

Salaries for primary teachers paid on time, teachers' payroll developed

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 3,808,698 | 930,074 |
| 225204 Monitoring and Supervision of capital work | | 7,497 | 0 |
| 312111 Residential Buildings - Acquisition | | 90,250 | 0 |
| 312121 Non-Residential Buildings - Acquisition | | 52,189 | 0 |
| | **Total for Budget Output** | **3,958,634** | **930,074** |
| | Wage | 3,808,698 | 930,074 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 149,936 | 0 |

### *Department: 060 Education*

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

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

**Budget Output: 320162 Capitation (Primary)**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

Capitation grants disbursed to 16 government aided primary schools

**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) | | 254,820 | 84,940 |
| | **Total for Budget Output** | **254,820** | **84,940** |
| | Wage | 0 | 0 |
| | Non-Wage | 254,820 | 84,940 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 320158 Capitation (Secondary)**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation grant transferred to all Secondary Schools

**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) | | 209,820 | 69,940 |
| | **Total for Budget Output** | **209,820** | **69,940** |
| | Wage | 0 | 0 |
| | Non-Wage | 209,820 | 69,940 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 320159 Secondary Education Services**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Secondary teacher's salaries paid

*Department: 060 Education*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 1,461,636 | 359,588 |
| | **Total for Budget Output** | **1,461,636** | **359,588** |
| | Wage | 1,461,636 | 359,588 |
| | 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: 00 Unspecified**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

Monitoring, inspection and support supervision of Schools done

**PIAP Output: 12060401 Enhanced Professional sports and participation**

School inspection conducted, reports developed and submitted to DES for approval

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 6,048 | 2,016 |
| | **Total for Budget Output** | **10,048** | **2,016** |
| | Wage | 0 | 0 |
| | Non-Wage | 10,048 | 2,016 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000063 Quality Assurance Systems**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

Classrooms constructed, pit latrines constructed, furniture procured, construction capital works monitored

# VOTE: 895 Moroto District Quarter 4

## *Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| A fence at Lia primary school constructed, a two-classroom block and a two-pit latrine constructed at Nataparakwangan primary school, 90 desks supplied to Lokisilei P/S, Nataparakwangan P/S, and Lokitumo P/S, School Management committees and other stake holders trained, teachers' salaries paid, a two-classroom block at Moroto KDA P/S renovated, co-curricular activities conducted, a girls' dormitory at Moroto rainbow P/S constructed, schools monitored and inspected | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 69,816 | 10,825 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000 | 0 |
| 211107 Boards, Committees and Council Allowances | 65,000 | 18,460 |
| 212103 Incapacity benefits (Employees) | 18,000 | 0 |
| 221001 Advertising and Public Relations | 8,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 18,400 | 0 |
| 221003 Staff Training | 2,200 | 0 |
| 221005 Official Ceremonies and State Functions | 26,400 | 133 |
| 221009 Welfare and Entertainment | 15,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,400 | 7,481 |
| 221012 Small Office Equipment | 8,000 | 0 |
| 221017 Membership dues and Subscription fees. | 1,200 | 0 |
| 224008 Educational Materials and Services | 24,000 | 0 |
| 227001 Travel inland | 20,000 | 3,626 |
| 227004 Fuel, Lubricants and Oils | 22,700 | 3,454 |
| 228002 Maintenance-Transport Equipment | 8,052 | 480 |
| 273102 Incapacity, death benefits and funeral expenses | 8,400 | 0 |
| 282103 Scholarships and related costs | 9,900 | 0 |
| **Total for Budget Output** | **349,468** | **44,459** |
| Wage | 69,816 | 10,825 |
| Non-Wage | 79,652 | 5,569 |
| GoU Dev | 0 | 0 |
| Ext Finance | 200,000 | 28,066 |

*Department: 060 Education*

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

**Budget Output: 320003 Assets and Facilities Management**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

Classrooms constructed, pit latrines constructed, furniture procured, construction capital works monitored, a class block constructed, a four unit teachers; house constructed at Lokwakipi Primary School.

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221012 Small Office Equipment | 57,800 | 19,260 |
| 225204 Monitoring and Supervision of capital work | 6,427 | 0 |
| 228001 Maintenance-Buildings and Structures | 20,900 | 6,966 |
| 312111 Residential Buildings - Acquisition | 185,947 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 101,218 | 0 |
| **Total for Budget Output** | **372,293** | **26,226** |
| Wage | 0 | 0 |
| Non-Wage | 79,800 | 26,226 |
| GoU Dev | 292,492 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

Co-curricular activities conducted, sports teachers trained

**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) | 7,247 | 2,416 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 2,667 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 667 |
| 221017 Membership dues and Subscription fees. | 1,000 | 333 |
| 227001 Travel inland | 12,753 | 3,188 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 1,750 |
| 228002 Maintenance-Transport Equipment | 1,000 | 333 |
| 273101 Medical expenses (To general public) | 1,000 | 333 |
| **Total for Budget Output** | **40,000** | **11,687** |

*Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 11,687 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

Teachers trained on special needs education, data collected on special needs

**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) | 1,500 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 500 |
| **Total for Budget Output** | **3,000** | **500** |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **6,666,181** | **1,529,431** |
| Wage | 5,340,150 | 1,300,487 |
| Non-Wage | 677,140 | 200,878 |
| GoU Dev | 448,890 | 0 |
| Ext Finance | 200,000 | 28,066 |

## *Department: 070 Roads and Engineering*

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

**Service Area: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 00 Unspecified**

**Budget Output: 000017 Infrastructure Development and Management**

**PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

10km of districts roads mained

**PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

10

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 190,265 | 36,006 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 3,000 | 0 |
| 225204 Monitoring and Supervision of capital work | | 4,638 | 0 |
| 227001 Travel inland | | 10,000 | 0 |
| 228001 Maintenance-Buildings and Structures | | 111,689 | 0 |
| 263402 Transfer to Other Government Units | | 66,525 | 0 |
| | **Total for Budget Output** | **386,118** | **36,006** |
| | Wage | 190,265 | 36,006 |
| | Non-Wage | 192,853 | 0 |
| | GoU Dev | 3,000 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 260010 Road Rehabilitation**

**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

10Km of of Lokisilei Kidepo - Kobebe Road done

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 224010 Protective Gear | 2,000 | 0 |
| 227001 Travel inland | 18,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 876,000 | 0 |

*Department: 070 Roads and Engineering*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 98,000 | 18,160 |
| | **Total for Budget Output** | **1,000,000** | **18,660** |
| | Wage | 0 | 0 |
| | Non-Wage | 1,000,000 | 18,660 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **1,386,118** | **54,666** |
| | Wage | 190,265 | 36,006 |
| | Non-Wage | 1,192,853 | 18,660 |
| | GoU Dev | 3,000 | 0 |
| | Ext Finance | 0 | 0 |

***Department: 080 Water***

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

**Service Area: 10 Rural Water Supply and Sanitation**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000016 Environment, Social Health and Safety**

**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

construction of pump house and pipe network

**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 | 10,978 |
| 221002 Workshops, Meetings and Seminars | | 61,435 | 14,540 |
| 221011 Printing, Stationery, Photocopying and Binding | | 800 | 0 |
| 223001 Property Management Expenses | | 1,200 | 0 |
| 227001 Travel inland | | 4,800 | 1,200 |
| 227004 Fuel, Lubricants and Oils | | 10,000 | 0 |
| 228002 Maintenance-Transport Equipment | | 11,621 | 835 |
| 228004 Maintenance-Other Fixed Assets | | 224,688 | 0 |
| 263402 Transfer to Other Government Units | | 460,000 | 100,000 |
| 312139 Other Structures - Acquisition | | 221,662 | 0 |
| | **Total for Budget Output** | **1,056,117** | **127,553** |
| | Wage | 59,912 | 10,978 |
| | Non-Wage | 532,041 | 116,575 |
| | GoU Dev | 264,164 | 0 |
| | Ext Finance | 200,000 | 0 |
| | **Total for Department** | **1,056,117** | **127,553** |
| | Wage | 59,912 | 10,978 |
| | Non-Wage | 532,041 | 116,575 |
| | GoU Dev | 264,164 | 0 |
| | Ext Finance | 200,000 | 0 |

## Department: 090 Natural Resources

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

**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 00 Unspecified**

**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

20 District Projects monitored for environmental and Social mitigation

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 225203 Appraisal and Feasibility Studies for Capital Works | | 2,998 | 0 |
| | **Total for Budget Output** | **2,998** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 2,998 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000090 Climate Change Adaptation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

7-10,000 ltres water harvesting tanks installed at Kalemungole HC3 and 5 at Rupa seed school

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 8,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 960 | 0 |
| 225101 Consultancy Services | 13,040 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 10,822 | 0 |
| 227001 Travel inland | 13,850 | 0 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 0 |
| 228002 Maintenance-Transport Equipment | 5,472 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 288,574 | 0 |
| 312221 Light ICT hardware - Acquisition | 2,000 | 0 |

*Department: 090 Natural Resources*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Total for Budget Output** | **360,717** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 360,717 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 140021 Ecosystems Restoration and Protection**

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

5 kms of rivers regenerated, 1 forest and wetland management plan developed

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 32,138 | 6,029 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,116 | 370 |
| 227001 Travel inland | 17,906 | 2,824 |
| **Total for Budget Output** | **51,160** | **9,223** |
| Wage | 0 | 0 |
| Non-Wage | 51,160 | 9,223 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 140022 Integrated Catchment based Infrastructure**

**PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS**

Salaries for 5 staff paid in Q4 and Q4 Office operations managed

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 230,845 | 51,211 |
| 212102 Medical expenses (Employees) | 4,287 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 3,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |

## Department: 090 Natural Resources

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 228002 Maintenance-Transport Equipment | | 6,000 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | | 1,000 | 0 |
| | **Total for Budget Output** | **260,132** | **51,211** |
| | Wage | 230,845 | 51,211 |
| | Non-Wage | 29,287 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 560007 Regulation and Compliance**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

25 hectares acquired in Q4, 2 Forestry and Environmental compliance trips undertaken

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | | 6,907 | 1,726 |
| | **Total for Budget Output** | **6,907** | **1,726** |
| | Wage | 0 | 0 |
| | Non-Wage | 6,907 | 1,726 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 00 Unspecified**

**Budget Output: 280002 Physical Planning**

**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

communities sensitized on planning, capacity of town coucil staff built on development of the Town coucil Development Plan, Printer and laptop computer procured, Physical Planning commiittee sittings to approve building plans done.

*Department: 090 Natural Resources*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 10,000 | 0 |
| 221002 Workshops, Meetings and Seminars | | 8,000 | 0 |
| 221012 Small Office Equipment | | 4,000 | 0 |
| 227001 Travel inland | | 8,000 | 0 |
| | **Total for Budget Output** | **30,000** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 20,000 | 0 |
| | GoU Dev | 10,000 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV maintreamed in all activities

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 713 | 0 |
| | **Total for Budget Output** | **713** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 713 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **712,628** | **62,161** |
| | Wage | 230,845 | 51,211 |
| | Non-Wage | 108,067 | 10,949 |
| | GoU Dev | 373,716 | 0 |
| | Ext Finance | 0 | 0 |

### *Department: 100 Community Based Services*

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

**Service Area: 10 Community Mobilisation**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

survivors linked to services, data on GBV collected and analyzed, Parenting sessions done, cross boarder meetings on FGM done

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 150,668 | 33,162 |
| 221002 Workshops, Meetings and Seminars | | 400,000 | 67,178 |
| 221009 Welfare and Entertainment | | 1,149 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | 0 |
| 223001 Property Management Expenses | | 1,200 | 0 |
| 227004 Fuel, Lubricants and Oils | | 4,000 | 0 |
| | **Total for Budget Output** | **559,017** | **100,340** |
| | Wage | 150,668 | 33,162 |
| | Non-Wage | 8,349 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 400,000 | 67,178 |

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

DAC, SAC and VAC meetings held,

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 2,000 | 0 |
| | **Total for Budget Output** | **2,000** | **0** |
| | Wage | 0 | 0 |

***Department: 100 Community Based Services***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 2,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000021 Gender Mainstreaming services**

**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Gender issues identified and intergrated in sector workplans and budgets

**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

Gender mainstreaming done

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221003 Staff Training | | 3,000 | 0 |
| | **Total for Budget Output** | **3,000** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 3,000 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened**

YLP and UWEP groups monitored

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 41,044 | 0 |
| | **Total for Budget Output** | **41,044** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 41,044 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 320146 Support to special interest Groups**

**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Executives meetings for elderly ,women ,youth and disability meetings held

# 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** *UShs Thousand*

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 26,458 | 6,615 |
| 227001 Travel inland | | 5,000 | 1,250 |
| | **Total for Budget Output** | **31,458** | **7,865** |
| | Wage | 0 | 0 |
| | Non-Wage | 31,458 | 7,865 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **636,519** | **108,205** |
| | Wage | 150,668 | 33,162 |
| | Non-Wage | 82,851 | 7,865 |
| | GoU Dev | 3,000 | 0 |
| | Ext Finance | 400,000 | 67,178 |

## Department: 110 Planning

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

**Service Area: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 00 Unspecified**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

Performance Contracts developed; Budget Framework Paper; Annual Quarterly Workplan and Annual Budget using PBS tool facilitated; Joint quarterly monitoring of all projects under implementation conducted; Desk and Field Appraisal of all approved projects in the LGDP III done; DTPC minutes recorded and filed; Sub Counties and departments mentored on planning and budgeting; District databases updated; Statistical Abstract produced and disseminated; Quarterly PBS reports produced and submitted to MOFPED; Office assets and staff welfare maintained; staff salaries paid meetings attended

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 44,008 | 10,974 |
| 212102 Medical expenses (Employees) | 2,000 | 0 |
| 212103 Incapacity benefits (Employees) | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 62,000 | 2,125 |
| 221003 Staff Training | 3,443 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,500 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221014 Bank Charges and other Bank related costs | 250 | 0 |
| 222001 Information and Communication Technology Services. | 4,000 | 500 |
| 223006 Water | 1,200 | 0 |
| 227001 Travel inland | 63,242 | 783 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 3,000 | 0 |
| 228002 Maintenance-Transport Equipment | 6,000 | 1,500 |
| 228004 Maintenance-Other Fixed Assets | 29,000 | 0 |
| **Total for Budget Output** | **237,643** | **15,882** |

# VOTE: 895 Moroto District Quarter 4

*Department: 110 Planning*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 44,008 | 10,974 |
| | Non-Wage | 70,793 | 4,908 |
| | GoU Dev | 72,842 | 0 |
| | Ext Finance | 50,000 | 0 |
| | **Total for Department** | **237,643** | **15,882** |
| | Wage | 44,008 | 10,974 |
| | Non-Wage | 70,793 | 4,908 |
| | GoU Dev | 72,842 | 0 |
| | Ext Finance | 50,000 | 0 |

## Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Service Area: 10 Compliance** | | |
| **Programme: 16 Governance And Security** | | |
| **SubProgramme: 00 Unspecified** | | |
| **Budget Output: 000001 Audit and Risk Management** | | |
| **PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits** | | |
| quarter four Internal Audit Report and workshops executed | | |
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| Review of reflags and brief the accounting Officer | | |
| Review of reflags and brief the accounting Officer | | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 25,935 | 6,362 |
| 212102 Medical expenses (Employees) | | 1,000 | 0 |
| 212103 Incapacity benefits (Employees) | | 1,000 | 0 |
| 221003 Staff Training | | 14,000 | 1,000 |
| 221007 Books, Periodicals & Newspapers | | 1,000 | 250 |
| 221008 Information and Communication Technology Supplies. | | 8,000 | 500 |
| 221009 Welfare and Entertainment | | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | 500 |
| 221017 Membership dues and Subscription fees. | | 2,000 | 250 |
| 227001 Travel inland | | 27,881 | 2,217 |
| 227004 Fuel, Lubricants and Oils | | 6,000 | 0 |
| 228002 Maintenance-Transport Equipment | | 2,000 | 0 |
| 263402 Transfer to Other Government Units | | 7,000 | 1,750 |
| | **Total for Budget Output** | **98,816** | **13,079** |
| | Wage | 25,935 | 6,362 |
| | Non-Wage | 52,881 | 6,717 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 20,000 | 0 |
| | **Total for Department** | **98,816** | **13,079** |
| | Wage | 25,935 | 6,362 |
| | Non-Wage | 52,881 | 6,717 |

| | | |
|---|---|---|
| GoU Dev | 0 | 0 |
| Ext Finance | 20,000 | 0 |

## Department: 130 Trade, Industry and Local Development

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

**Service Area: 10 Commercial Services**

**Programme: 05 Tourism Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output: 05010105 Domestic tourism promoted**

Tourism infrastructures developed

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 4,887 | 0 |
| **Total for Budget Output** | **4,887** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 4,887 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 120015 Heritage Conservation Education and Awareness**

**PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

Numeber of serveys, and monitorings conducted

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 0 |
| 227001 Travel inland | 10,000 | 1,250 |
| **Total for Budget Output** | **12,000** | **1,250** |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 1,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 07 Private Sector Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 120002 Domestic Promotion**

*Department: 130 Trade, Industry and Local Development*

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

**PIAP Output: 07020603 Capacity of local service providers strengthened**

5 Services providers trained

**PIAP Output: 07020901 Increased local consumption and production**

5 tourism promotional campains Conducted

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 3,795 | 948 |
| 227001 Travel inland | | 2,000 | 500 |
| | **Total for Budget Output** | **5,795** | **1,448** |
| | Wage | 0 | 0 |
| | Non-Wage | 5,795 | 1,448 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 190036 Trade Development**

**PIAP Output: 07021703 Trade facilitation measures implemented**

10 Business Helped to Register

10 MSMEs sensitiesd

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 62,481 | 13,254 |
| 221002 Workshops, Meetings and Seminars | | 6,000 | 1,500 |
| 221009 Welfare and Entertainment | | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,200 | 0 |
| 223001 Property Management Expenses | | 1,200 | 0 |
| 223005 Electricity | | 500 | 0 |
| 223006 Water | | 500 | 0 |
| 227001 Travel inland | | 13,391 | 3,347 |
| 228002 Maintenance-Transport Equipment | | 17,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,451 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | | 1,000 | 0 |
| | **Total for Budget Output** | **106,723** | **18,101** |

## Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 62,481 | 13,254 |
| | Non-Wage | 44,242 | 4,847 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Reduced the burden of communicable diseases with focus on high burden diseases

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 113 | 0 |
| **Total for Budget Output** | **113** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 113 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Service Area: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000073 Marketing and value addition**

**PIAP Output: 07020901 Increased local consumption and production**

% increase in the counsumption of locally produced goods

**PIAP Output: 07021304 Increase adoption and utilization of e-commerce services**

Number of products marketed through E-commerce

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 17,000 | 4,250 |
| 227004 Fuel, Lubricants and Oils | 7,286 | 1,818 |
| **Total for Budget Output** | **24,285** | **6,068** |
| Wage | 0 | 0 |

### *Department: 130 Trade, Industry and Local Development*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 24,285 | 6,068 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 17 Regional Balanced Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000080 Economic Integration and Market Access**

**PIAP Output: 17010401 Increased access to markets**

Number of Market serveys conducted

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 1,722 | 430 |
| 227001 Travel inland | 9,086 | 2,271 |
| 227004 Fuel, Lubricants and Oils | 8,200 | 0 |
| **Total for Budget Output** | **19,008** | **2,701** |
| Wage | 0 | 0 |
| Non-Wage | 19,008 | 2,701 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **172,812** | **29,569** |
| Wage | 62,481 | 13,254 |
| Non-Wage | 110,330 | 16,314 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

## B4: PIAP outputs and output Indicators

**Department: 010 Administration**

**Service Area: 10 Administration and Management**

**Programme: 11 Digital Transformation**

**SubProgramme: 00 Unspecified**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Government service delivery units connected to | Number | 2 | |

**Programme: 14 Public Sector Transformation**

**SubProgramme: 00 Unspecified**

**Budget Output: 000008 Records Management**

**PIAP Output : 14060109 Records Management coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of mails received, processed and dispatched per vote | Number | 60 | |

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output : 14060110 Communication and Public Relations Coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of media engagements conducted per vote | Number | 2025-2026 | |

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

**PIAP Output : 14060102 Staff salaries and related costs paid**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Percentage of staff whose salaries have been processed by | Percentage | 100% | |

**Budget Output: 390017 Public Service Performance management**

**PIAP Output : 14010402 Community scorecard implemeted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of LGs implementing community scorecard | Number | 4 | |

**Programme: 16 Governance And Security**

**SubProgramme: 00 Unspecified**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of monitoring field visits conducted | Number | 4 | |

**Department: 010 Administration**

**Service Area: 10 Administration and Management**

**Programme: 17 Regional Balanced Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000005 Human Resource Management**

**PIAP Output : 17040104 Human Resource function in LGs strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Proportion of LG staff meeting perfomance rating of at | Number | 100% | |

**Department: 020 Finance**

**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 95% | |

**Programme: 18 Development Plan Implementation**

**SubProgramme: 00 Unspecified**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output : 18020201 Local Government own source revenue growth**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Percentage increase in own source revenue | Percentage | 80% | |

**Department: 030 Statutory bodies**

**Service Area: 10 Legislation and Oversight**

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

**SubProgramme: 00 Unspecified**

**Budget Output: 000078 Land Management**

**PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of planning and budgeting documents produced | Number | 2 | |

**Department: 030 Statutory bodies**

**Service Area: 10 Legislation and Oversight**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 90% | |

**Programme: 14 Public Sector Transformation**

**SubProgramme: 00 Unspecified**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of procurement and disposal report prepared | Number | 1 | |

**Budget Output: 000049 Recruitment services**

**PIAP Output : 14060105 Human Resources managed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of staff supported to undertake their roles and | Number | 850 | |

**Programme: 16 Governance And Security**

**SubProgramme: 00 Unspecified**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of monitoring field visits conducted | Number | 4 | |

**Budget Output: 000024 Compliance and Enforcement Services**

**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No.of random targeted inspections conducted. | Number | 8 | |

**Budget Output: 190004 Regulation and Advisory Services**

**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of performance audits undertaken | Number | 4 | |

**Department: 040 Production and Marketing**

**Service Area: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 00 Unspecified**

**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output : 01011101 Climate smart agricultural practices undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Kilogrammes of cover crop seeds distributed | Number | 400 | |

**Budget Output: 010016 Farmer mobilisation and sensitisation**

**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of farmers supported through the nucleus farms | Number | 20000 | |

**Budget Output: 010074 Vector and disease control**

**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Area (km²) freed from Tsetse infestation and | Number | 3500 | |

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 95% | |

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 00 Unspecified**

**Budget Output: 010036 Water for production management systems**

**PIAP Output : 01010502 On-farm water for production infrastructure established**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of irrigation systems installed on Govt farms and | Number | 7 | |

# VOTE: 895 Moroto District Quarter 4

**Department: 040 Production and Marketing**

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 00 Unspecified**

**Budget Output: 300016 Parish Development Model Operations**

**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of hectares acquired | Number | 400 | |

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 320165 Primary Health care services**

**PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % of pregnant women attending ANC who test HIV | Percentage | 95% | |

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| ART Retention rate at 12 months (%) | Number | 98% | |

**Budget Output: 000039 Policies, Regulations and Standards**

**PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of health workers trained in Human rights based | Number | 130 | |

**Department: 060 Education**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 95% | |

**Budget Output: 000063 Quality Assurance Systems**

**PIAP Output : 12010101 Improved access to equitable ECCE**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of ECCE centers established in underserved | Number | 44 | |

**PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of ECCE centres inspected at least once per term | Number | 85% | |

**Budget Output: 320162 Capitation (Primary)**

**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of classroom furniture (desks/tables/chairs/stools) | Number | 100% | |

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 320158 Capitation (Secondary)**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Districts Inspector of Schools and Associate | Number | 95% | |

**Budget Output: 320159 Secondary Education Services**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of School Management Committees trained in | Number | 16 | |

**Department: 060 Education**

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % Pre-primary, primary and secondary schools inspected | Percentage | 90% | |

**Budget Output: 000063 Quality Assurance Systems**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of public primary schools inspected at least once | Number | 16 | |

**Budget Output: 320003 Assets and Facilities Management**

**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of classroom furniture (desks/tables/chairs/stools) | Number | 95% | |

**Budget Output: 320110 Sports and recreational services**

**PIAP Output : 12060401 Enhanced Professional sports and participation**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of federations and associations with formal | Number | 75% | |

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 320161 Special Needs Education**

**PIAP Output : 12011102 Improved learning environment for SNE Learners**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of teachers in special schools for learners who can | Number | 90% | |

**Department: 070 Roads and Engineering**

**Service Area: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 00 Unspecified**

**Budget Output: 000017 Infrastructure Development and Management**

**PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of agencies using CEMS | Number | 2025-2026 | |

**Budget Output: 260010 Road Rehabilitation**

**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Km of District gravel roads rehabilitated (LGs)) | Number | 45km | |

**Department: 080 Water**

**Service Area: 10 Rural Water Supply and Sanitation**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000016 Environment, Social Health and Safety**

**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of climate resilient communal rainwater facilities | Number | 2025-2026 | |

**Department: 090 Natural Resources**

**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 00 Unspecified**

**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of facilities/entities using green efficient | Number | 20 | |

**Budget Output: 000090 Climate Change Adaptation**

**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 1 | |

**Department: 090 Natural Resources**

**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 00 Unspecified**

**Budget Output: 140021 Ecosystems Restoration and Protection**

**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Area (Ha) of River Banks/Lakeshores restored protected | Number | 5 | |

**Budget Output: 140022 Integrated Catchment based Infrastructure**

**PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Percentage of Water bodies surveyed and mapped for | Percentage | 5 | |

**Budget Output: 560007 Regulation and Compliance**

**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number environmental compliance monitoring and | Number | 8 | |

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 00 Unspecified**

**Budget Output: 280002 Physical Planning**

**PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Town Council PDPs developed | | 1 | |

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 95% | |

**Department: 100 Community Based Services**

**Service Area: 10 Community Mobilisation**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of barazas conducted | Number | 4 | |

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 95% | |

**Budget Output: 000021 Gender Mainstreaming services**

**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of GBV cases reported | Number | 2000 | |

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Proportion of ECD Centres compliant to the National Early | Number | 42 | |

**Budget Output: 320146 Support to special interest Groups**

**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of youth in livelihood and empowerment | Number | 9 | |

**Department: 110 Planning**

**Service Area: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 00 Unspecified**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output : 14060113 Planning and budgeting undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| BFP prepared by 15th November | List | Yes | |

**Budget Output: 560019 Data Management and Dissemination**

**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Indicators compiled from Non -tradition data | Number | 12 | |

**Department: 120 Internal Audit**

**Service Area: 10 Compliance**

**Programme: 16 Governance And Security**

**SubProgramme: 00 Unspecified**

**Budget Output: 000001 Audit and Risk Management**

**PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of performance audits undertaken | Number | Four audit Reports | |

**Department: 130 Trade, Industry and Local Development**

**Service Area: 10 Commercial Services**

**Programme: 05 Tourism Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output : 05010105 Domestic tourism promoted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No of domestic campaigns conducted | Number | 10 | |

**Budget Output: 120015 Heritage Conservation Education and Awareness**

**PIAP Output : 05030101 Wildlife Protected Areas maintained and developed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Kms of protected area boundary covered by electric fence | Number | 20 | |

**Department: 130 Trade, Industry and Local Development**

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 120002 Domestic Promotion**

**PIAP Output : 07020603 Capacity of local service providers strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No of Capacity assesments Conducted | Number | 5 | |

**PIAP Output : 07020901 Increased local consumption and production**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % increase in local consumption and production | Percentage | 15 | |

**Budget Output: 190036 Trade Development**

**PIAP Output : 07021703 Trade facilitation measures implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. Export Business Clinics held | Number | 40 | |

**Programme: 12 Human Capital Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 95% | |

**Service Area: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000073 Marketing and value addition**

**PIAP Output : 07021304 Increase adoption and utilization of e-commerce services**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of reforms implemented | Number | 10 | |

**Programme: 17 Regional Balanced Development**

**SubProgramme: 00 Unspecified**

**Budget Output: 000080 Economic Integration and Market Access**

**PIAP Output : 17010401 Increased access to markets**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Agroprocessing facilities constructed | Number | 1 | |

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

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 236775 Nadunget Subcounty** | | | | | |
| **Department: 050 Health** | | | | | |
| **Service Area: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Acherer | Achere Health CII | Programme Conditional Grant - Non Wage Recurrent | | 16,917 | 0 |
| **Service Area: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 000039 Policies, Regulations and Standards** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Field Work Expenses | | External Financing Global Fund for HIV, TB & Malaria | | 600,000 | 0 |
| Travel Inland - Expenses | | External Financing Global Fund for HIV, TB & Malaria | | 2,000,000 | 0 |
| **Department: 060 Education** | | | | | |
| **Service Area: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| NAITAKWAE P.S. | Naitakwae P/S | Programme Conditional Grant - Non Wage Recurrent | | 12,170 | 0 |
| **Service Area: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| NADUNGET S.S.S | Nadunget SSS | Programme Conditional Grant - Non Wage Recurrent | | 135,260 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 236775 Nadunget Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Service Area: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 320003 Assets and Facilities Management** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring and supervision of the construction of a two | Loputuk | Programme Conditional Grant - Non Wage Recurrent | | 10,654 | 0 |
| **LCIII: 236776 Katikekile Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Service Area: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Katikekile Seed Secondary School | Katikekile SSS | Programme Conditional Grant - Non Wage Recurrent | | 19,200 | 0 |
| **LCIII: 236777 Tapac Subcounty** | | | | | |
| **Department: 050 Health** | | | | | |
| **Service Area: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Tapac Health Centre III | Tapac Health Centre III | Programme Conditional Grant - Non Wage Recurrent | | 9,635 | 0 |
| Kosiroi Health Centre II | Kosiroi Health Centre II | Programme Conditional Grant - Non Wage Recurrent | | 16,917 | 0 |
| KADONYO HC II | Kodonyo HC II | Programme Conditional Grant - Non Wage Recurrent | | 16,917 | 0 |
| KALEMUNGOLE HCIII | Kalemungol HCIII | Programme Conditional Grant - Non Wage Recurrent | | 33,834 | 0 |
| Lopelipel Health Centre II | Lopelipel HC II | Programme Conditional Grant - Non Wage Recurrent | | 16,917 | 0 |
| KALEMUNGOLE HCIII | Kalemungole HC III | Programme Conditional Grant - Non Wage Recurrent | | 7,705 | 0 |
| Tapac Health Centre III | Tapac HC III | Programme Conditional Grant - Non Wage Recurrent | | 6,425 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 236777 Tapac Subcounty** | | | | | |
| **Department: 050 Health** | | | | | |
| **Service Area: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 000039 Policies, Regulations and Standards** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring and supervision of capital works | Lopelipel HC II | Programme Conditional Grant - Development | | 5,129 | 0 |
| **Item: 228001 Maintenance-Buildings and Structures** | | | | | |
| Building and Facility Maintenance - Assorted Materials | Lopelipel HC II | Programme Conditional Grant - Development | | 29,612 | 0 |
| **Item: 313121 Non-Residential Buildings - Improvement** | | | | | |
| Fencing of Lopelipel HC II | Lopelipel HC II | Programme Conditional Grant - Development | | 67,301 | 0 |
| **Department: 060 Education** | | | | | |
| **Service Area: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| TAPAC P.S. | Tapac P/S | Programme Conditional Grant - Non Wage Recurrent | | 12,530 | 0 |
| LOYARABOTH P.S | Loyaraboth P/S | Programme Conditional Grant - Non Wage Recurrent | | 5,610 | 0 |
| **Service Area: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 320003 Assets and Facilities Management** | | | | | |
| **Item: 312111 Residential Buildings - Acquisition** | | | | | |
| Residential Building - Staff Houses | Lokwakipi P/S | District Discretionary Equalisation Development Grant | | 185,947 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 236778 Rupa Subcounty** | | | | | |
| **Department: 050 Health** | | | | | |
| **Service Area: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Ruupa Health Centre II | Rupa HC II | Programme Conditional Grant - Non Wage Recurrent | | 16,917 | 0 |
| **Department: 060 Education** | | | | | |
| **Service Area: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 000013 HIV/AIDS Mainstreaming** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Moroto | Programme Conditional Grant - Development | | 6,462 | 0 |
| **Budget Output: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| MOROTO K.D.A P.S. | Moroto KDA P/S | Programme Conditional Grant - Non Wage Recurrent | | 12,770 | 0 |
| RUPA P.S. | Rupa P/S | Programme Conditional Grant - Non Wage Recurrent | | 17,390 | 0 |
| KALOI P.S. | Kaloi P/S | Programme Conditional Grant - Non Wage Recurrent | | 23,930 | 0 |
| MOROTO RAINBOW | Moroto Rainbow P/S | Programme Conditional Grant - Non Wage Recurrent | | 7,570 | 0 |
| MOROTO ARMY P.S. | Moroto Army P/S | Programme Conditional Grant - Non Wage Recurrent | | 20,410 | 0 |
| **Service Area: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| RUPA SEED SCHOOL | Rupa Seed School | Programme Conditional Grant - Non Wage Recurrent | | 55,360 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 273658 Nadunget Town Council** | | | | | |
| **Department: 050 Health** | | | | | |
| **Service Area: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 000039 Policies, Regulations and Standards** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | Nakapelimen | External Financing Global Fund for HIV, TB & Malaria | | 1,600,000 | 0 |
| **Department: 120 Internal Audit** | | | | | |
| **Service Area: 10 Compliance** | | | | | |
| **Programme: 16 Governance And Security** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 000001 Audit and Risk Management** | | | | | |
| **Item: 221003 Staff Training** | | | | | |
| Staff Training - Capacity Building | | District Unconditional Grant Non-Wage | | 8,000 | 0 |
| **Item: 221007 Books, Periodicals & Newspapers** | | | | | |
| Newspapers - Assorted Newspapers | | District Unconditional Grant Non-Wage | | 1,000 | 0 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Assorted Welfare Items | | District Unconditional Grant Non-Wage | | 1,000 | 0 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Assorted Office Items | | District Unconditional Grant Non-Wage | | 2,000 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Audit | | District Unconditional Grant Non-Wage | | 6,000 | 0 |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Transfers to the Town Council | Nadunget Town Council | District Unconditional Grant Non-Wage | | 7,000 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1812 Missing Subcounty** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Service Area: 10 Administration and Management** | | | | | |
| **Programme: 11 Digital Transformation** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 000006 Planning and Budgeting services** | | | | | |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Closed Circuit Television (CCTV) | | District Discretionary Equalisation Development Grant | | 15,000 | 0 |
| **Programme: 17 Regional Balanced Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 000005 Human Resource Management** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | missing | District Discretionary Equalisation Development Grant | | 30,000 | 0 |
| **Item: 221008 Information and Communication Technology Supplies.** | | | | | |
| ICT - Workstation Computers (PC) | missing | District Discretionary Equalisation Development Grant | | 15,000 | 0 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Assorted Stationery | | District Discretionary Equalisation Development Grant | | 21,411 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | missing | 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: 00 Unspecified** | | | | | |
| **Budget Output: 000004 Finance and Accounting** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | External Financing European Union (EU) | | 168,000 | 0 |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Transfers to LLGs | All Subcounties | Locally Raised Revenues | | 130,000 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1812 Missing Subcounty** | | | | | |
| **Department: 030 Statutory bodies** | | | | | |
| **Service Area: 10 Legislation and Oversight** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 000049 Recruitment services** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Moroto DLG | District Discretionary Equalisation Development Grant | | 24,000 | 0 |
| **Item: 221007 Books, Periodicals & Newspapers** | | | | | |
| Newspapers - Assorted Newspapers | Moroto DLG | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Assorted Welfare Items | Moroto DLG | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | Moroto DLG | District Discretionary Equalisation Development Grant | | 10,000 | 0 |
| **Programme: 16 Governance And Security** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 000024 Compliance and Enforcement Services** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Moroto DLG | District Discretionary Equalisation Development Grant | | 12,000 | 0 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Assorted Office Items | Moroto DLG | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | Moroto DLG | District Discretionary Equalisation Development Grant | | 4,252 | 0 |

# VOTE: 895 Moroto District

Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1812 Missing Subcounty** | | | | | |
| **Department: 040 Production and Marketing** | | | | | |
| **Service Area: 10 Agricultural Extension** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 000089 Climate Change Mitigation** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Disaster Preparedness | Moroto | External Financing United Nations Children Fund (UNICEF) | | 400,000 | 0 |
| **Budget Output: 010016 Farmer mobilisation and sensitisation** | | | | | |
| **Item: 224003 Agricultural Supplies and Services** | | | | | |
| Agricultural Supplies and Services - Assorted equipment | Moroto | Programme Conditional Grant - Development | | 38,117 | 0 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Motor Vehicle Spare Parts | Moroto | Programme Conditional Grant - Development | | 24,392 | 0 |
| **Item: 312229 Other ICT Equipment - Acquisition** | | | | | |
| Other ICT Equipment - Purchase | moroto | Programme Conditional Grant - Development | | 7,000 | 0 |
| **Service Area: 20 Agricultural Production** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 010036 Water for production management systems** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | moroto | Programme Conditional Grant - Development | | 19,300 | 0 |
| **Item: 228004 Maintenance-Other Fixed Assets** | | | | | |
| Building and Facility Maintenance - Others | moroto | Programme Conditional Grant - Development | | 45,084 | 0 |
| **Item: 312139 Other Structures - Acquisition** | | | | | |
| Water - System Fixtures, Fittings and Maintenance | moroto | Locally Raised Revenues | | 250,000 | 0 |

| *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: 00 Unspecified** | | | | | |
| **Budget Output: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Loputuk Health Centre III | Loputuk Health Centre III | Programme Conditional Grant - Non Wage Recurrent | | 13,455 | 0 |
| Nakiloro Health Centre II | Nakiloro Health Centre II | Programme Conditional Grant - Non Wage Recurrent | | 16,917 | 0 |
| Nadunget Health Centre III | Nadunget Health Centre III | Programme Conditional Grant - Non Wage Recurrent | | 10,858 | 0 |
| Lotirir Health Centre II | Lotirir Health Centre II | Programme Conditional Grant - Non Wage Recurrent | | 3,212 | 0 |
| Kakingol HealthCentre III | Kakingol | Programme Conditional Grant - Non Wage Recurrent | | 33,834 | 0 |
| St Pius Kidepo Rupa Health Centre III | St Pius Kidepo Rupa HCIII | Programme Conditional Grant - Non Wage Recurrent | | 6,425 | 0 |
| St Pius Kidepo Rupa Health Centre III | St. Pius Kidepo Rupa HC III | Programme Conditional Grant - Non Wage Recurrent | | 14,197 | 0 |
| Kakingol HealthCentre III | Kakingol HC III | Programme Conditional Grant - Non Wage Recurrent | | 5,424 | 0 |
| Loputuk Health Centre III | Loputuk HC III | Programme Conditional Grant - Non Wage Recurrent | | 6,425 | 0 |
| Nadunget Health Centre III | Nadunget HC III | Programme Conditional Grant - Non Wage Recurrent | | 33,834 | 0 |
| **Service Area: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 000039 Policies, Regulations and Standards** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Moroto | District Discretionary Equalisation Development Grant | | 12,852 | 0 |

| *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: 00 Unspecified** | | | | | |
| **Budget Output: 000063 Quality Assurance Systems** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring and supervision of a girls' dormitory at Moroto Rainbow primary school and construction of a fence at Lia primary school | Rupa and Katikekile sub-county | Programme Conditional Grant - Development | | 7,497 | 0 |
| **Budget Output: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| NADUNGET P.S. | Nadunget P/S | Programme Conditional Grant - Non Wage Recurrent | | 18,010 | 0 |
| LOPUTUK P.S. | Loputuk P/S | Programme Conditional Grant - Non Wage Recurrent | | 21,010 | 0 |
| ACHERER | Acherer | Programme Conditional Grant - Non Wage Recurrent | | 18,070 | 0 |
| KAKINGOL PRMARY SCHOOL | Kakingol P/S | Programme Conditional Grant - Non Wage Recurrent | | 10,690 | 0 |
| KASIMERI INTEGRATED SCHOOL | Kasimeri Integrated School | Programme Conditional Grant - Non Wage Recurrent | | 21,630 | 0 |
| NAWANATAU P.S. | Nawanatau P/S | Programme Conditional Grant - Non Wage Recurrent | | 22,570 | 0 |
| LIA P.S. | Lia P/S | Programme Conditional Grant - Non Wage Recurrent | | 12,950 | 0 |
| MUSAS P.S | Musas P/S | Programme Conditional Grant - Non Wage Recurrent | | 17,510 | 0 |
| **Service Area: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 000063 Quality Assurance Systems** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Payments of stake holders during Quarterly BEAD coordination meetings | Moroto | External Financing United Nations Children Fund (UNICEF) | | 15,000 | 0 |
| **Item: 211107 Boards, Committees and Council Allowances** | | | | | |
| Payment of school management committees during school management improvement plans training | | External Financing United Nations Children Fund (UNICEF) | | 65,000 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1812 Missing Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Service Area: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 000063 Quality Assurance Systems** | | | | | |
| **Item: 212103 Incapacity benefits (Employees)** | | | | | |
| Providing incentives to teachers | Moroto | External Financing United Nations Children Fund (UNICEF) | | 18,000 | 0 |
| **Item: 221001 Advertising and Public Relations** | | | | | |
| Media - Programmes | Moroto | External Financing United Nations Children Fund (UNICEF) | | 8,000 | 0 |
| **Item: 221003 Staff Training** | | | | | |
| Staff Training - Capacity Building | Moroto | External Financing United Nations Children Fund (UNICEF) | | 2,200 | 0 |
| **Item: 221005 Official Ceremonies and State Functions** | | | | | |
| Official function - Expenses | Moroto | External Financing United Nations Children Fund (UNICEF) | | 40,000 | 0 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Entertainment Expenses | Moroto | External Financing United Nations Children Fund (UNICEF) | | 15,000 | 0 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Moroto | External Financing United Nations Children Fund (UNICEF) | | 16,800 | 0 |
| **Item: 221012 Small Office Equipment** | | | | | |
| Office Equipment and Supplies - Assorted Equipment | Moroto | External Financing United Nations Children Fund (UNICEF) | | 8,000 | 0 |
| **Item: 224008 Educational Materials and Services** | | | | | |
| Scholastic items - SNE instructional materials (Learners with disability) | Moroto | External Financing United Nations Children Fund (UNICEF) | | 24,000 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Moroto | External Financing United Nations Children Fund (UNICEF) | | 24,000 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1812 Missing Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Service Area: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 000063 Quality Assurance Systems** | | | | | |
| **Item: 282103 Scholarships and related costs** | | | | | |
| Scholarships for students | Moroto DLG | Locally Raised Revenues | | 9,900 | 0 |
| **Budget Output: 320003 Assets and Facilities Management** | | | | | |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings Schools | Nataparakwagan P/S | Programme Conditional Grant - Development | | 101,218 | 0 |
| **Department: 070 Roads and Engineering** | | | | | |
| **Service Area: 10 Community Access Roads** | | | | | |
| **Programme: 09 Integrated Transport Infrastructure And Services** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 000017 Infrastructure Development and Management** | | | | | |
| **Item: 225203 Appraisal and Feasibility Studies for Capital Works** | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Moroto DLG | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Supervision of works | | District Unconditional Grant Non-Wage | | 4,638 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | | Other Transfers from Central Government Uganda Road Fund (URF) | | 10,000 | 0 |
| **Item: 228001 Maintenance-Buildings and Structures** | | | | | |
| Building and Facility Maintenance - Civil Works | | Locally Raised Revenues | | 89,600 | 0 |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Transfer to Sub Counties for Road Fund | | Other Transfers from Central Government Uganda Road Fund (URF) | | 66,525 | 0 |

| *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: 12 Human Capital Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 000016 Environment, Social Health and Safety** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Moroto | Programme Conditional Grant - Non Wage Recurrent | | 44,444 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | | Programme Conditional Grant - Non Wage Recurrent | | 9,000 | 0 |
| **Item: 223001 Property Management Expenses** | | | | | |
| Property Management - Cleaning Services | | Locally Raised Revenues | | 1,200 | 0 |
| **Item: 228004 Maintenance-Other Fixed Assets** | | | | | |
| Building and Facility Maintenance - Civil Works | Moroto | External Financing United Nations Children Fund (UNICEF) | | 400,000 | 0 |
| Building and Facility Maintenance - Civil Works | | External Financing United Nations Children Fund (UNICEF) | | 49,375 | 0 |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Maintenance of pipe water system in karamoja | | Support Services Conditional Grant - Non Wage Recurrent | | 460,000 | 0 |
| **Item: 312139 Other Structures - Acquisition** | | | | | |
| Other Structures - Construction Works | | Programme Conditional Grant - Development | | 221,662 | 0 |
| **Department: 090 Natural Resources** | | | | | |
| **Service Area: 10 Natural Resources Management** | | | | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 000090 Climate Change Adaptation** | | | | | |
| **Item: 312129 Other Buildings other than dwellings - Acquisition** | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | Institutions | District Discretionary Equalisation Development Grant | | 288,574 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1812 Missing Subcounty** | | | | | |
| **Department: 100 Community Based Services** | | | | | |
| **Service Area: 10 Community Mobilisation** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 010008 Capacity Strengthening** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training Quality Assurance Trainings | moroto | External Financing United Nations Children Fund (UNICEF) | | 400,000 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | moroto | External Financing United Nations Children Fund (UNICEF) | | 400,000 | 0 |
| **Service Area: 20 Empowerment and Mindset Change** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 000021 Gender Mainstreaming services** | | | | | |
| **Item: 221003 Staff Training** | | | | | |
| Staff Training - Allowances | moroto | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| **Department: 110 Planning** | | | | | |
| **Service Area: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 000006 Planning and Budgeting services** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | All Lower Local Governments | District Unconditional Grant Non-Wage | | 100,000 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Monitoring and Evaluation | All LLGs | District Discretionary Equalisation Development Grant | | 48,203 | 0 |
| Travel Inland - Backstopping Trips | | District Discretionary Equalisation Development Grant | | 48,203 | 0 |
| Travel Inland - Others | | District Discretionary Equalisation Development Grant | | 28,919 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1812 Missing Subcounty** | | | | | |
| **Department: 110 Planning** | | | | | |
| **Service Area: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 000006 Planning and Budgeting services** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Conferences, Seminars and Workshops | LLGs | District Discretionary Equalisation Development Grant | | 21,202 | 0 |
| **Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment** | | | | | |
| Machinery and Equipment - Batteries | | District Discretionary Equalisation Development Grant | | 0 | 0 |
| **Item: 228004 Maintenance-Other Fixed Assets** | | | | | |
| Machinery and Equipment - Batteries | Planning Department | District Discretionary Equalisation Development Grant | | 48,000 | 0 |
| **Department: 120 Internal Audit** | | | | | |
| **Service Area: 10 Compliance** | | | | | |
| **Programme: 16 Governance And Security** | | | | | |
| **SubProgramme: 00 Unspecified** | | | | | |
| **Budget Output: 000001 Audit and Risk Management** | | | | | |
| **Item: 221003 Staff Training** | | | | | |
| Staff Training - Audit and Forensic Investigations | | District Unconditional Grant Non-Wage | | 20,000 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Accommodation Expenses | | District Unconditional Grant Non-Wage | | 30,000 | 0 |