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**VOTE: 895** Moroto District

**Quarter 3**

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**Terms and Conditions**

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

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

**Signed on Date: 30-06-2026**

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

**VOTE: 895** Moroto District

Quarter 3

**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	312,737	30%
Discretionary Government Transfers	3,204,725	3,204,725	2,404,691	75%
Conditional Government Transfers	14,132,640	15,969,490	11,051,833	78%
Other Government Transfers	431,738	431,738	280,839	65%
External Financing	2,204,000	2,204,000	580,239	26%
<b>Total Revenues shares</b>	<b>21,023,103</b>	<b>22,859,953</b>	<b>14,630,338</b>	<b>70%</b>

**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	1,011,224	52%
Tourism Development	16,887	16,887	6,100	36%
Natural Resources, Environment, Climate Change, Land and Water Management	701,915	701,915	255,098	36%
Private Sector Development	136,804	136,804	78,216	57%
Integrated Transport Infrastructure and Services	1,386,118	1,386,118	446,960	32%
Sustainable Urbanisation and Housing	30,000	30,000	16,500	55%
Digital Transformation	25,700	25,700	9,948	39%
Human Capital Development	12,886,560	14,539,245	7,847,967	61%
Public Sector Transformation	2,462,688	2,371,606	1,033,742	42%
Governance and Security	598,708	874,230	553,681	92%
Regional Balanced Development	91,526	91,526	40,330	44%
Development Plan Implementation	752,227	752,227	367,612	49%
<b>Grand Total</b>	<b>21,022,828</b>	<b>22,859,953</b>	<b>11,667,378</b>	<b>55%</b>
Wage	10,917,220	11,580,501	7,665,419	70%
Non-Wage Recurrent	5,997,859	6,245,574	2,986,809	50%
Domestic Devt	1,903,749	2,829,879	436,656	23%
External Financing	2,204,000	2,204,000	578,494	26%

**VOTE: 895 Moroto District****Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Moroto DLG received a total of USShs. 14,630.338 billion (70% of the approved annual budget of USShs. 21,023.103 Billion) by the end of Quarter 3 of FY 2025/26. These funds included: Locally Raised Revenues- USShs. 312.737 million (30% of the annual approved local revenue of USShs. 1.050 million); Discretionary Government transfers- USShs. 2,404.691 billion (75% of the approved annual amount of USShs. 3,204.725 billion); Conditional Government Transfers- USShs. 11,051.833 billion (78% of the approved amount of USShs 14,132.640 billion); External Financing of USShs 580.239 (26% of the annual approved amount of USShs 2,204 billion and Other Government Transfers was USShs 280.837 million (65% of the annual approved amount of USShs Moroto DLG disbursed the funds received in 3 the three quarters to all departments as follows: Administration received USShs 1,753.538 billion, Finance received USShs 274.199 million; Statutory bodies received 468.497 million; Production received USShs. 1,081.344 billion; Health received USShs 2,852.806 billion ; Education received USShs. 5,489.070 billion; Roads received USShs 1,037.349 billion; Water received USShs 641.421 million; Natural Resources received USShs.509.241 million; Community Based Services received USShs. 242.607 million; Planning received USShs. 129.462 million; Internal Audit received USShs. 50.347 million and Trade recieved USShs 100.457 million

Moroto DLG generally spent USShs 11,667.378 billion (55% of the approved 21,023.103 billion annual budget. Wage spent was 7,665.419 billion (70%), Non wage spent USShs 2,986.809 billion (50%), development spent was USShs 436.656 million (23%) and External Financing spent was USShs 578.494 million (26%)

**VOTE: 895** Moroto District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>312,737</b>	<b>30%</b>
Agency Fees	45,000	45,000	1,635	4%
Business licenses	6,000	6,000	650	11%
Land Fees	5,000	5,000	1,000	20%
Local Services Tax-Payable By Individuals	53,977	53,977	11,760	22%
Market /Gate Charges	24,500	24,500	0	0%
Mineral Royalties	680,023	680,023	283,131	42%
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	14,561	9%
<b>Discretionary Government Transfers</b>	<b>3,204,725</b>	<b>3,204,725</b>	<b>2,404,691</b>	<b>75%</b>
District Discretionary Equalisation Development Grant	883,628	883,628	662,721	75%
District Unconditional Grant Non-Wage	557,039	557,039	417,690	75%
District Unconditional Grant Wage	1,738,144	1,738,144	1,304,878	75%
Urban Discretionary Equalisation Development Grant	7,079	7,079	5,309	75%
Urban Unconditional Non-Wage	18,835	18,835	14,093	75%
<b>Conditional Government Transfers</b>	<b>14,132,640</b>	<b>15,969,490</b>	<b>11,051,833</b>	<b>78%</b>
Programme Conditional Grant - Non Wage Recurrent	3,730,522	3,977,961	2,786,234	75%
Programme Conditional Grant - Development	748,228	1,674,357	1,024,236	137%
Programme Conditional Grant - Wage Recurrent	9,179,075	9,842,356	6,885,252	75%
Support Services Conditional Grant - Non Wage Recurrent	460,000	460,000	345,000	75%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
<b>Other Government Transfers</b>	<b>431,738</b>	<b>431,738</b>	<b>280,839</b>	<b>65%</b>
Physical Planning	20,000	20,000	10,000	50%
Support to PLE (UNEB)	3,599	3,599	3,599	100%
Uganda Climate Smart Agricultural Transformation Project	223,681	223,681	122,505	55%
Uganda Road Fund (URF)	143,415	143,415	124,782	87%
Uganda Women Entrepreneurship Program(UWEP)	16,044	16,044	9,963	62%
Youth Livelihood Programme (YLP)	25,000	25,000	9,990	40%

**VOTE: 895** Moroto District**Quarter 3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>External Financing</b>	<b>2,204,000</b>	<b>2,204,000</b>	<b>580,239</b>	<b>26%</b>
European Union (EU)	84,000	84,000	31,445	37%
Global Fund for HIV, TB & Malaria	400,000	400,000	0	0%
United Nations Children Fund (UNICEF)	1,370,000	1,370,000	481,616	35%
United Nations Population Fund (UNPF)	200,000	200,000	67,178	34%
World Health Organisation (WHO)	150,000	150,000	0	0%
<b>Total Revenues Shares</b>	<b>21,023,103</b>	<b>22,859,953</b>	<b>14,630,338</b>	<b>70%</b>

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**VOTE: 895 Moroto District**

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

By the end of the third quarter FY 2025/26, the District had received a total amount of UGX 312.737 million from locally raised revenue. This was 30% of the total planned. This performance was very far bellow average which is attributed to low revenue realisation.

**Cumulative Performance for Central Government Transfers**

By the end of Q3 of FY 2025/26, the District cumulative receipt was UGX11,051.833 billion (78% of 14,132.640 billion from Conditional Government grants, and UShs.2,404.691 billion from Discretionary tranfers which was 75% of the expected receipt by end of third quarter. This performance was good.

**Cumulative Performance for Other Government Transfers**

By the end of third quarter for FY 2025/26, Moroto District had recieved a cumulative total warranted amount of Ugx 268.867 million from Other Government Transfers. This was a 62% performance which was fair compaired to the previous Financial year

**Cumulative Performance for External Financing**

By the end of quarter three for FY 2025/26, The District had received cumulative receipt of UGX 580.239 million representing 26% of the total annual approved budget for external financing. This performance was poor due to donars not fulfilling their pledges timely as planned

**VOTE: 895** Moroto District**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,391,861	2,576,301	1,173,085	49%	346,002
<b>Sub-Total</b>	<b>2,391,861</b>	<b>2,576,301</b>	<b>1,173,085</b>	<b>49%</b>	<b>346,002</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	514,584	514,859	272,090	53%	53,102
<b>Sub-Total</b>	<b>514,584</b>	<b>514,859</b>	<b>272,090</b>	<b>53%</b>	<b>53,102</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	690,249	690,249	421,011	61%	144,850
<b>Sub-Total</b>	<b>690,249</b>	<b>690,249</b>	<b>421,011</b>	<b>61%</b>	<b>144,850</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,536,189	1,536,189	906,954	59%	335,371
20 Agricultural Production	314,384	314,384	42,688	14%	17,489
30 Agricultural Value Chain Services	83,622	83,622	61,955	74%	20,145
<b>Sub-Total</b>	<b>1,934,195</b>	<b>1,934,195</b>	<b>1,011,597</b>	<b>52%</b>	<b>373,005</b>
<b>Department: Health</b>					
10 Primary HealthCare	3,308,574	3,308,574	2,259,204	68%	739,105
30 Health Management and Supervision	1,216,531	1,216,531	283,521	23%	99,131
<b>Sub-Total</b>	<b>4,525,106</b>	<b>4,525,106</b>	<b>2,542,724</b>	<b>56%</b>	<b>838,235</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	4,219,916	4,219,916	2,931,454	69%	990,495
20 Secondary Education	1,671,456	2,397,737	1,276,276	76%	476,929
40 Education&Sports Management and Inspection	771,809	1,697,939	408,738	53%	117,548
50 Special Needs Education	3,000	3,000	2,000	67%	1,500
<b>Sub-Total</b>	<b>6,666,181</b>	<b>8,318,591</b>	<b>4,618,469</b>	<b>69%</b>	<b>1,586,472</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,386,118	1,386,118	446,960	32%	240,174
<b>Sub-Total</b>	<b>1,386,118</b>	<b>1,386,118</b>	<b>446,960</b>	<b>32%</b>	<b>240,174</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,056,117	1,056,117	450,623	43%	154,918
<b>Sub-Total</b>	<b>1,056,117</b>	<b>1,056,117</b>	<b>450,623</b>	<b>43%</b>	<b>154,918</b>

**VOTE: 895** Moroto District**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	712,628	712,628	257,617	36%	80,900
<b>Sub-Total</b>	<b>712,628</b>	<b>712,628</b>	<b>257,617</b>	<b>36%</b>	<b>80,900</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	559,017	559,017	189,481	34%	33,428
20 Empowerment and Mindset Change	77,502	77,502	45,797	59%	24,615
<b>Sub-Total</b>	<b>636,519</b>	<b>636,519</b>	<b>235,278</b>	<b>37%</b>	<b>58,042</b>
<b>Department: Planning</b>					
10 Planning and Statistics	237,643	237,643	95,522	40%	29,629
<b>Sub-Total</b>	<b>237,643</b>	<b>237,643</b>	<b>95,522</b>	<b>40%</b>	<b>29,629</b>
<b>Department: Internal Audit</b>					
10 Compliance	98,816	98,816	49,983	51%	16,446
<b>Sub-Total</b>	<b>98,816</b>	<b>98,816</b>	<b>49,983</b>	<b>51%</b>	<b>16,446</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	129,519	129,519	66,104	51%	20,883
20 Value Chain Services	43,293	43,293	26,316	61%	8,770
<b>Sub-Total</b>	<b>172,812</b>	<b>172,812</b>	<b>92,419</b>	<b>53%</b>	<b>29,653</b>
<b>Grand Total</b>	<b>21,022,828</b>	<b>22,859,953</b>	<b>11,667,378</b>	<b>55%</b>	<b>3,951,429</b>

**VOTE: 895** Moroto District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,191,337	2,375,776	1,603,144	73%	518,303
District Unconditional Grant Non-Wage	76,992	76,992	57,741	75%	19,245
District Unconditional Grant Wage	560,621	560,621	421,735	75%	141,425
Locally Raised Revenues	123,000	123,000	50,673	41%	0
Multi-Sectoral Transfers to LLGs_NonWage	112,134	112,134	84,052	75%	27,985
Programme Conditional Grant - Non Wage Recurrent	1,318,590	1,503,030	988,943	75%	329,648
<b>Development Revenues</b>	200,524	200,524	150,393	75%	50,131
District Discretionary Equalisation Development Grant	37,137	37,137	27,853	75%	9,284
Multi-Sectoral Transfers to LLGs_Gou	163,387	163,387	122,541	75%	40,847
<b>Total Revenues Shares</b>	<b>2,391,861</b>	<b>2,576,301</b>	<b>1,753,538</b>	<b>73%</b>	<b>568,434</b>

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

<b>Recurrent Expenditure</b>					
Wage	560,621	560,621	358,643	64%	119,298
Non Wage	1,630,716	1,815,155	677,981	42%	179,337
<b>Development Expenditure</b>					
Domestic Development	200,524	200,524	136,461	68%	47,367
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,391,861</b>	<b>2,576,301</b>	<b>1,173,085</b>	<b>49%</b>	<b>346,002</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>518,303</b>	<b>846469.348</b>	<b>566,520</b>		
Wage		141,425	63,092	-11,802,876%	
Non Wage		376,878	503,428	-58,324,698%	
<b>Development Balances</b>			<b>13,933</b>		
Domestic Development			13,933	-9,689,125%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>580,453</b>	<b>-116,740,030%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 895 Moroto District****Quarter 3****SECTION B : Summary by Department**

The department cumulatively received 1,753,538/= representing 73% of the total approved budget. Of this; District Unconditional Grant (Non-Wage) was UGX 57,741,000 ( 75%), District Unconditional Grant (Wage) was UGX 421,735,,000 (75%) Programme Conditional Grant non wage was UGX 988,943,000 (75%) , Locally Raised Revenues was UGX 50,673,000 (41%),Multi-Sectoral Transfers to LLGs\_NonWage UGX 84,052,000 ( 75%) DDEG was UGX 27,853,000 (75%), Multisectoral transfers to LLGs Gou UGX 122,541,000 (75%).

The department spent a cumulative total amount of UGX 1,173,085 representing 49% of the budget. Of this; wage was UGX 358,643,000, Non wage was UGX 677,981,000 and Development was UGX 136,461,000.

**Reasons for unspent balances on the bank account**

The total cumulative unspent balance was 580,453,000/= of which wage was 63,092,000/=, Non-wage 503,428,000/= and domestic development 13,933,000

The reasons for the unspent balance is because of nonpayment of deductions under wage, some pension and gratuity no yet paid to pensioner and delayed requisitioning of funds.

**Highlights of physical performance by end of the quarter**

All staff salaries paid, Payroll Printed and Displayed, Pension and Gratuity Paid, salary arrears paid,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.

**VOTE: 895** Moroto District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	430,859	430,859	242,754	56%	48,680
District Unconditional Grant Non-Wage	61,432	61,432	46,069	75%	15,353
District Unconditional Grant Wage	126,850	126,850	95,137	75%	31,712
Locally Raised Revenues	242,577	242,577	101,548	42%	1,614
<b>Development Revenues</b>	84,000	84,000	31,445	37%	5,125
External Financing	84,000	84,000	31,445	37%	5,125
<b>Total Revenues Shares</b>	<b>514,859</b>	<b>514,859</b>	<b>274,199</b>	<b>53%</b>	<b>53,805</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	126,850	126,850	93,028	73%	31,009
Non Wage	303,734	304,009	147,617	49%	16,968
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	84,000	84,000	31,445	37%	5,125
<b>Total Expenditure</b>	<b>514,584</b>	<b>514,859</b>	<b>272,090</b>	<b>53%</b>	<b>53,102</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>48,680</b>	<b>155,691.723</b>	<b>2,109</b>		
Wage		31,712	2,109	-3,100,930%	
Non Wage		16,967	0	-16,841%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	-179,529,632,97 2,794,880%	
<b>Total Unspent</b>			<b>2,109</b>	<b>-27,155,227%</b>	

**Summary of Department Revenues and Expenditure by Source**

The finance department cumulatively received a total amount of UGX 274,199,000 representing 53% of the total budget of which total District unconditional grant nonwage amounted to UGX 46,069,000, District Unconditional grant wage was UGX 95,137,000, Locally raised revenue was UGX 101,548,000 and External financing was UGX 31,445,000

Cumulatively, the department spent funds worth UGX 272,090,000 (53%) comprising of UGX 93,028,000 as wage, UGX 147,617,000 (49%) as nonwage and UGX 31,445,000 (37%) as external financing.

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# VOTE: 895 Moroto District

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Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The department had unspent balances of UGX. 2,109,000 under wage as a result of deductions not yet remitted by the end of the quarter.

### Highlights of physical performance by end of the quarter

staff salaries for the 9 months paid, books and periodicals purchased, office welfare procured, stationary procured, medical expenses paid, budget conference conducted, IFMS recurrent costs paid, Subcounties monitored, fuel procured, vehicle maintained, transfers to LLGs of nonwage and local revenue done.

**VOTE: 895** Moroto District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	644,997	644,997	434,559	67%	136,223
District Unconditional Grant Non-Wage	216,253	216,254	162,164	75%	54,037
District Unconditional Grant Wage	216,743	216,743	162,558	75%	54,186
Locally Raised Revenues	212,000	212,000	109,837	52%	28,000
<b>Development Revenues</b>	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
<b>Total Revenues Shares</b>	<b>690,249</b>	<b>690,249</b>	<b>468,497</b>	<b>68%</b>	<b>147,536</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	216,743	216,743	129,514	60%	45,952
Non Wage	428,254	428,254	257,585	60%	85,967
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	33,913	75%	12,931
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>690,249</b>	<b>690,249</b>	<b>421,011</b>	<b>61%</b>	<b>144,850</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>136,223</b>	<b>293168.2935</b>	<b>47,460</b>		
Wage		54,186	33,044	-4,595,193%	
Non Wage		82,037	14,416	-19,221,013%	
<b>Development Balances</b>			<b>26</b>		
Domestic Development			26	-2,413,078%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>47,486</b>	<b>-41,953,599%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department of Statutory bodies received total cumulative funds of UGX 468,497,000 representing 68% of the total budget by the end of quarter three for FY2025/26. This total comprised of UGX 162,164,000 as District Unconditional Grant nonwage, UGX 162,558,000 as District Unconditional grant wage, UGX 109,837,000 as locally raised revenue and UGX 33,939,000 was DDEG.

The department spent a total cumulative amount of UGX 421,011,000. wage spent was UGX 129,514,000, nonwage spent was UGX 257,585,000 and UGX 33,913,000 was Development.

**Reasons for unspent balances on the bank account**

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**VOTE: 895 Moroto District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department had unspent balance of UGX 47,486,000. where UGX 33,044,000 was wage, UGX 14,416,000 was nonwage and development was UGX 26,000

The reason for the unspent balance was because of delayed requisitioning of funds, no vice chirperson to absorb wage and non payment of deductions.

**Highlights of physical performance by end of the quarter**

17 Staffs' salaries paid, 2 committee sittings and 1 council session done, Ex-Gratia for Political leaders paid, chairman's vehicle maintained, stationary procured, allowances to casual laborers paid, 37 vacant positions filled, vehicle maintained, stationary procured, Newspapers purchased, 1 contract committee sitting conducted, 2 days DPAC meeting conducted, cleaning services paid. .

**VOTE: 895** Moroto District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,350,302	1,350,302	964,589	71%	280,874
Locally Raised Revenues	4,200	4,200	0	0%	0
Other Transfers from Central Government	223,681	223,681	122,505	55%	0
Programme Conditional Grant - Non Wage Recurrent	235,488	235,488	176,616	75%	58,872
Programme Conditional Grant - Wage Recurrent	886,933	886,933	665,468	75%	222,001
<b>Development Revenues</b>	583,893	583,893	116,755	20%	33,473
External Financing	200,000	200,000	16,335	8%	0
Locally Raised Revenues	250,000	250,000	0	0%	0
Programme Conditional Grant - Development	133,893	133,893	100,420	75%	33,473
<b>Total Revenues Shares</b>	<b>1,934,195</b>	<b>1,934,195</b>	<b>1,081,344</b>	<b>56%</b>	<b>314,347</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	886,933	886,933	648,563	73%	211,785
Non Wage	463,369	463,369	291,815	63%	143,731
<b>Development Expenditure</b>					
Domestic Development	383,893	383,893	54,884	14%	17,489
External Financing	200,000	200,000	16335.1	8%	0
<b>Total Expenditure</b>	<b>1,934,195</b>	<b>1,934,195</b>	<b>1,011,597</b>	<b>52%</b>	<b>373,005</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>280,874</b>	<b>693091.41825</b>	<b>24,211</b>		
Wage		222,001	16,906	372,389,153,955,456,450%	
Non Wage		58,872	7,306	-25,898,467%	
<b>Development Balances</b>			<b>45,536</b>		
Domestic Development			45,536	-11,312,748%	
External Financing			0	-171,798,691,840,000,000%	
<b>Total Unspent</b>			<b>69,747</b>	<b>-100,845,315%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 895 Moroto District****Quarter 3****SECTION B : Summary by Department**

The department received a cumulative total of UGX 1,081,344,000 which was 56% of the approved departmental budget. Out of which UGX 176,616,000 was Programme conditional grant nonwage (75%), UGX 665,468 was wage (75%), UGX 100,420 was Programme conditional grant development (75%), external financing Ugx 16,335,000 (8%) and other transfers from government of Uganda Ugx 122,505,000 (55%). The department spent cumulative total of UGX UGX 1,011,597,000 (52%). This comprised of wage of UGX 648,563,000 (73%), nonwage of UGX 291,815,000 (63%), development of UGX 54,884 (14% ) and External financing of UGX 16,335,000 (8%).

**Reasons for unspent balances on the bank account**

The total Unspent balance was 69,747 million of which wage was UGX 16,906 million, nonwage UGX 7,306 million and Development was UGX 45,536. The reason for unspent balance was that the procurement process is still on going and therefore no development fund spent, the unspent balance on wage is from the staffing gap of one staff that retired, gap of one who was promoted and accumulated expenses on taxes.

**Highlights of physical performance by end of the quarter**

payment of salaries to 18 staffs done, 09 monthly planning and review meetings done, printing and photocopying services, bank charges payments, 03 quarterly report submitted to relevant ministries, 3,000 litres of fuel, lubricants and oils procured, quarterly field trips, monthly motorcycle maintenance , monthly early warning information collection, 03 quarterly monitoring done, 80% of farmers trained on good agricultural practices. 200 Farmer groups formation and their capacity built, 03 monthly Disease surveillance. monthly Technical backstopping done. 50% of livestock vaccinated, monthly crop pest vector and disease surveillance, monthly collection of agricultural statistics, analysis and dissemination, quarterly food security situation assessment and reporting. deployment of 200 tse tse traps. monthly tse tse surveillance. monthly tick surveillance. routine tick control and farmer training on tick control. monthly departmental meetings done. monthly pest surveillance done.

**VOTE: 895** Moroto District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,366,638	3,366,638	2,522,806	75%	841,287
Locally Raised Revenues	4,200	4,200	300	7%	0
Programme Conditional Grant - Non Wage Recurrent	340,629	340,629	255,472	75%	85,157
Programme Conditional Grant - Wage Recurrent	3,021,808	3,021,808	2,267,034	75%	756,130
<b>Development Revenues</b>	1,158,468	1,158,468	330,000	28%	27,117
District Discretionary Equalisation Development Grant	6,426	6,426	4,820	75%	1,607
External Financing	1,050,000	1,050,000	248,649	24%	0
Programme Conditional Grant - Development	102,042	102,042	76,531	75%	25,510
<b>Total Revenues Shares</b>	<b>4,525,106</b>	<b>4,525,106</b>	<b>2,852,806</b>	<b>63%</b>	<b>868,404</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,021,808	3,021,808	2,044,129	68%	667,413
Non Wage	344,829	344,829	251,690	73%	83,585
<b>Development Expenditure</b>					
Domestic Development	108,468	108,468	0	0%	0
External Financing	1,050,000	1,050,000	246905.152	24%	87,237
<b>Total Expenditure</b>	<b>4,525,106</b>	<b>4,525,106</b>	<b>2,542,724</b>	<b>56%</b>	<b>838,235</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>841,287</b>	<b>1592658.0815</b>	<b>226,987</b>		
Wage		756,130	222,905	-66,673,570%	
Non Wage		85,157	4,082	-16,894,124%	
<b>Development Balances</b>			<b>83,095</b>		
Domestic Development			81,351	186,346,563,833,352,260%	
External Financing			1,744	-34,973,675%	
<b>Total Unspent</b>			<b>310,082</b>	<b>-253,404,015%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 895 Moroto District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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In the third quarter, The Health department cumulatively received funds worth UGX 2,852,806 billion representing 63%. These total funds consisted of Local revenue of UGX 300,000, Programme Conditional Grant non-wage was 255,472 million and Programme conditional grant wage was UGX 2,267,034 billion, Development grant 76,531 million and External financing 248,649 million. The department also spent a total amount of UGX2,542,724. of the total, UGX 2,044,129 billion was wage, UGX 251,690 million was nonwage and UGX 246,905.152 was external financing.

**Reasons for unspent balances on the bank account**

The department had 310,082 million unspent funds, of which wage was 222,905 million, 4082 million non-wage and External funds was 1,744 million and 81,351 million Development. The reasons for unspent funds balance were that procurement process for All development projects is still ongoing, recruitment process ongoing for wage.

**Highlights of physical performance by end of the quarter**

Primary health care service provided routinely.  
126 staffs paid salaries timely.  
Malaria incidence reduced from 18% in 2024 to 15% in 2025  
93% of children vaccinated with DPT3 vaccine.  
47% of mothers delivered in Health facilities  
18 lower health facilities supervised  
Essential medicines and supplies delivered to health facilities timely  
Health promotion and disease prevention activities conducted in all sub-counties.

**VOTE: 895** Moroto District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,017,290	6,743,571	4,489,337	75%	1,587,826
District Unconditional Grant Non-Wage	19,753	19,753	14,815	75%	4,938
District Unconditional Grant Wage	69,816	69,816	52,362	75%	17,454
Locally Raised Revenues	30,000	30,000	10,031	33%	0
Other Transfers from Central Government	3,599	3,599	3,599	100%	0
Programme Conditional Grant - Non Wage Recurrent	623,788	686,788	455,780	73%	247,850
Programme Conditional Grant - Wage Recurrent	5,270,334	5,933,615	3,952,750	75%	1,317,583
<b>Development Revenues</b>	648,890	1,575,020	999,733	154%	575,287
District Discretionary Equalisation Development Grant	185,947	185,947	139,460	75%	46,487
External Financing	200,000	200,000	200,000	100%	0
Programme Conditional Grant - Development	262,943	1,189,073	660,272	251%	528,801
<b>Total Revenues Shares</b>	<b>6,666,181</b>	<b>8,318,591</b>	<b>5,489,070</b>	<b>82%</b>	<b>2,163,113</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,340,150	6,003,431	3,885,221	73%	1,278,425
Non Wage	677,140	740,140	432,270	64%	207,068
<b>Development Expenditure</b>					
Domestic Development	448,890	1,375,020	100,979	22%	100,979
External Financing	200,000	200,000	199,999.662	100%	0
<b>Total Expenditure</b>	<b>6,666,181</b>	<b>8,318,591</b>	<b>4,618,469</b>	<b>69%</b>	<b>1,586,472</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,587,826</b>	<b>2989815.8055</b>	<b>171,847</b>		
Wage		1,335,038	119,892	-127,842,490%	
Non Wage		252,788	51,955	-37,382,547%	
<b>Development Balances</b>			<b>698,754</b>		
Domestic Development			698,754	-20,744,850%	
External Financing			0	-169,908,906,22 9,760,000%	
<b>Total Unspent</b>			<b>870,601</b>	<b>-459,683,766%</b>	

**VOTE: 895 Moroto District****Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of Quarter 3 for FY2025/26, the department received a cumulative total warranted fund of of UGX 5,489.070 Billion representing 82% of the total budget. This comprised of District unconditional grant nonwage of UGX 14.815 million, District unconditional grant wage of UGX 52.362 million, Programme conditional grant nonwage of UGX 455.780 million Programme conditional grant wage of UGX 3,952.750 billion, Local revenue of UGX 10.031 million, support to PLE of UGX 3.599 million, DDEG of UGX 139.460 million, Programme conditional grant development of UGX 660.272 million and External financing of UGX 200 million.

The department spent a cumulative total of UGX 4,618.469 billion. From the total, wage was 3,885.221 billion, nonwage was UGX 432.270 million, Development was UGX 100.979 million and External financing was UGX 199.999 million.

**Reasons for unspent balances on the bank account**

The cumulative total unspent balance was UGX 870.601 million. out of which wage was UGX 119.892 million, nonwage was UGX 51.955 million and development was UGX 698.754 million.

The reasons for the unspent balances are because:- non payment of deductions, delay in requisition of funds and the unspent on development is because of delays in commencement of capital works.

**Highlights of physical performance by end of the quarter**

salaries paid to Primary and Secondary teachers and Education office staff, Membership and subscription fees paid, stationary procured, vehicle maintained, fuel procured, submission of reports done, sport activities in schools supported, allowances paid to casual labourers, School inspections done in 15 Schools, small office equipment purchased, departmental vehicle maintained and Schools maintained

**VOTE: 895** Moroto District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,383,118	1,383,118	1,035,099	75%	423,508
District Unconditional Grant Non-Wage	4,638	4,638	3,479	75%	1,160
District Unconditional Grant Wage	190,265	190,265	142,699	75%	47,566
Locally Raised Revenues	44,800	44,800	14,140	32%	0
Other Transfers from Central Government	143,415	143,415	124,782	87%	124,782
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<b>Development Revenues</b>	3,000	3,000	2,250	75%	750
District Discretionary Equalisation Development Grant	3,000	3,000	2,250	75%	750
<b>Total Revenues Shares</b>	<b>1,386,118</b>	<b>1,386,118</b>	<b>1,037,349</b>	<b>75%</b>	<b>424,258</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	190,265	190,265	90,791	48%	27,155
Non Wage	1,192,853	1,192,853	354,674	30%	213,019
<b>Development Expenditure</b>					
Domestic Development	3,000	3,000	1,495	50%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,386,118</b>	<b>1,386,118</b>	<b>446,960</b>	<b>32%</b>	<b>240,174</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>423,508</b>	<b>583453.69225</b>	<b>589,634</b>		
Wage		47,566	51,908	-2,715,543%	
Non Wage		375,942	537,726	-50,497,255%	
<b>Development Balances</b>			<b>755</b>		
Domestic Development			755	-74,250%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>590,389</b>	<b>-44,271,790%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 895 Moroto District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By the end of Quarter three of FY2025/26, the department received a total cumulative amount of UGX 1,037,349 which was 75% of the budget. Out of which; UGX 3,479,000 was District unconditional grant nonwage, UGX 142,699,000 was District unconditional grant wage, UGX 750,000,000 was Programme conditional grant non wage, and Locally raised revenue was UGX 14,140,000. The department spent a cumulative total of UGX 446,960,000. From this wage was UGX 90,791,000, nonwage was UGX 354,674,000 and development was UGX 1,495,000.

**Reasons for unspent balances on the bank account**

The total unspent balance was UGX 590,389,000. wage was UGX 51,908,000 and nonwage was UGX 537,726,000.

The reason for the unspent balance was because the recruitment for replacement of District Engineer is on and also, the commencement of road works for this financial started in march

**Highlights of physical performance by end of the quarter**

5 Staff salaries paid for months of January, February and March, staff welfare provided, monitoring of previous works.

**VOTE: 895** Moroto District

**Quarter 3**

**SECTION B : Summary by Department**

**Department: Water**

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	591,953	591,953	443,298	75%	147,488
District Unconditional Grant Wage	59,912	59,912	44,934	75%	14,978
Locally Raised Revenues	2,000	2,000	600	30%	0
Programme Conditional Grant - Non Wage Recurrent	70,041	70,041	52,764	75%	17,510
Support Services Conditional Grant - Non Wage Recurrent	460,000	460,000	345,000	75%	115,000
<b>Development Revenues</b>	464,164	464,164	198,123	43%	66,041
External Financing	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	249,349	249,349	187,012	75%	62,337
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
<b>Total Revenues Shares</b>	<b>1,056,117</b>	<b>1,056,117</b>	<b>641,421</b>	<b>61%</b>	<b>213,529</b>

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

<b>Recurrent Expenditure</b>					
Wage	59,912	59,912	44,934	75%	14,978
Non Wage	532,041	532,041	376,384	71%	123,919
<b>Development Expenditure</b>					
Domestic Development	264,164	264,164	29,306	11%	16,021
External Financing	200,000	200,000	0	0%	0
<b>Total Expenditure</b>	<b>1,056,117</b>	<b>1,056,117</b>	<b>450,623</b>	<b>43%</b>	<b>154,918</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>147,488</b>	<b>286885.12525</b>	<b>21,981</b>		
Wage		14,978	0	205,854,593,915	,057,250%
Non Wage		132,510	21,981	-25,560,424%	
<b>Development Balances</b>			<b>168,817</b>		
Domestic Development			168,817	-8,140,141%	
External Financing			0	-171,798,691,84	0,000,000%
<b>Total Unspent</b>			<b>190,798</b>	<b>-44,848,802%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 895 Moroto District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department received total cumulative fund of UGX 641,421 million, of which UGX 44.934 million was wage, UGX 52.764 million was Programme conditional grant non wage, UGX 345 million was Support Services conditional grant nonwage, Programme conditional grant development was UGX 187.012 million, Transitional conditional grant development was UGX 11.111 million and Local revenue was UGX 600,000. The total cumulative amount spent was UGX 450.623 million which was 43% of the budget. of which UGX 44.934 million was wage and UGX 376.384 million was nonwage and development was UGX 29.306 million

**Reasons for unspent balances on the bank account**

The total unspent balance was UGX 190.798 million, of which UGX 21.981 million was non wage and UGX 168.817 million was development. The reason for the unspent balance was because of development works are in progress

**Highlights of physical performance by end of the quarter**

Staff salaries paid for 3 months of January, February and March, Conducted world water day and sanitation week, fuel procured, quarter two water report submitted to the Ministry of Water and Environment, 1 District WASH meeting held, vehicle maintained, Transfers made to UMBRELLA

**VOTE: 895** Moroto District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	338,912	338,912	228,955	68%	77,228
District Unconditional Grant Non-Wage	6,907	6,907	5,180	75%	1,727
District Unconditional Grant Wage	230,845	230,845	173,134	75%	57,711
Locally Raised Revenues	30,000	30,000	2,100	7%	0
Other Transfers from Central Government	20,000	20,000	10,000	50%	5,000
Programme Conditional Grant - Non Wage Recurrent	51,160	51,160	38,541	75%	12,790
<b>Development Revenues</b>	373,716	373,716	280,287	75%	93,429
District Discretionary Equalisation Development Grant	373,715	373,716	280,287	75%	93,429
Locally Raised Revenues	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>712,628</b>	<b>712,628</b>	<b>509,241</b>	<b>71%</b>	<b>170,657</b>

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

<b>Recurrent Expenditure</b>					
Wage	230,845	230,845	173,134	75%	57,711
Non Wage	108,067	108,067	38,641	36%	13,414
<b>Development Expenditure</b>					
Domestic Development	373,716	373,716	45,843	12%	9,775
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>712,628</b>	<b>712,628</b>	<b>257,617</b>	<b>36%</b>	<b>80,900</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	77,228	155853.28821275	17,181		
Wage		57,711	0	-5,771,121%	
Non Wage		19,517	17,181	-4,023,571%	
<b>Development Balances</b>			234,444		
Domestic Development			234,444	170,843,287,532,013,220%	
External Financing			0	0%	
<b>Total Unspent</b>			251,625	-25,591,026%	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 895 Moroto District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department received total cumulative warranted funds of UGX. 509,241,000 which is 71% of the total budget. Out of this; wage was UGX. 173,134,000 (75%) of the total budget and 100% of quarter one outturn, local revenue of UGX 2,100,000 (7%) quarterly outturn, UGX 5,180,000 (75%) was District unconditional non-wage, UGX 38,541,000 (75%) was Programme conditional grant non-wage and District Discretionary Equalization grant UGX 280,287,000 (75%)

Total expenditure was UGX. 257,617,000 (75%) of the total budget, of which UGX 173,134,000 (75%) was wage, UGX 38,641,000 (36%) non-wage and Domestic Development was UGX 45,843,000 (12%).

**Reasons for unspent balances on the bank account**

The total unspent balances were UGX. 251,625,000 of which non-wage of 17,181,000 and Domestic development UGX 234,444,000

The reason for unspent balance of non-wage was due to delayed requisitioning of funds by the activity implementers and Domestic Development, the money is for capital projects which will be spent on quarter four

**Highlights of physical performance by end of the quarter**

Environmental monitoring of projects done, Stakeholder engagement meetings on environment and natural resources and physical planning in Tapac Sub county, Nadumget Town council held with over 150 stakeholders. Construction of energy saving stove with shades commenced in Nakiloro seed school, Katikekile seed school, Army school and Lolet ekia primary school. Project supervision for LoCAL projects undertaken, monthly salaries paid to 5 staff in the department.

**VOTE: 895** Moroto District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	233,519	233,519	156,547	67%	61,531
District Unconditional Grant Wage	150,668	150,668	113,001	75%	37,667
Locally Raised Revenues	10,349	10,349	0	0%	0
Other Transfers from Central Government	41,044	41,044	19,953	49%	16,000
Programme Conditional Grant - Non Wage Recurrent	31,458	31,458	23,594	75%	7,865
<b>Development Revenues</b>	403,000	403,000	86,060	21%	750
District Discretionary Equalisation Development Grant	3,000	3,000	2,250	75%	750
External Financing	400,000	400,000	83,810	21%	0
<b>Total Revenues Shares</b>	<b>636,519</b>	<b>636,519</b>	<b>242,607</b>	<b>38%</b>	<b>62,281</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	150,668	150,668	105,671	70%	33,428
Non Wage	82,851	82,851	43,547	53%	23,865
<b>Development Expenditure</b>					
Domestic Development	3,000	3,000	2,250	75%	750
External Financing	400,000	400,000	83809.575	21%	0
<b>Total Expenditure</b>	<b>636,519</b>	<b>636,519</b>	<b>235,278</b>	<b>37%</b>	<b>58,042</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>61,531</b>	<b>115671.85475</b>	<b>7,329</b>		
Wage		37,667	7,330	-3,342,764%	
Non Wage		23,864	0	-4,433,868%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-149,250%	
External Financing			0	-85,899,345,920,000,000%	
<b>Total Unspent</b>			<b>7,329</b>	<b>-23,465,471%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 895 Moroto District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By the end of Quarter three for FY 2025/26, The Communiity Based services cumulatively received a total of UGX 242.607 million which is 38% of the total budget. This was consisting of UGX 113,001 million as District Unconditional grant wage, UGX 23.594 million as Programme unconditional grant nonwage, UGX 83.810 million as External Financing, UGX 19.953 million as OGT and UGX 2.250 million as DDEG.

The department spent a cumulative amount of UGX 235.278 million. From the total, UGX 105.671 million was wage, UGX 43.547 million was nonwage, UGX 2.250 million was development and UGX 83,809.575 was external financing.

**Reasons for unspent balances on the bank account**

The department had cumulative unspent funds of UGX 7.329 million which was all from wage. This was because of non payment of deductions.

**Highlights of physical performance by end of the quarter**

14 staff paid salaries monthly,6 parenting sessions done,4monitoring visits for YLP,UWEP,and GROW groups done ,12 Executive meeting for youth ,PWD,women and Elderly done ,9 youth ,women and disabilty groups supported

**VOTE: 895** Moroto District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	114,801	114,801	74,830	65%	21,441
District Unconditional Grant Non-Wage	41,770	41,770	31,324	75%	10,439
District Unconditional Grant Wage	44,008	44,008	33,006	75%	11,002
Locally Raised Revenues	29,023	29,023	10,500	36%	0
<b>Development Revenues</b>	122,842	122,842	54,631	44%	18,211
District Discretionary Equalisation Development Grant	72,842	72,842	54,631	75%	18,211
External Financing	50,000	50,000	0	0%	0
<b>Total Revenues Shares</b>	<b>237,643</b>	<b>237,643</b>	<b>129,462</b>	<b>54%</b>	<b>39,652</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	44,008	44,008	32,921	75%	10,974
Non Wage	70,793	70,793	31,074	44%	11,499
<b>Development Expenditure</b>					
Domestic Development	72,842	72,842	31,527	43%	7,157
External Financing	50,000	50,000	0	0%	0
<b>Total Expenditure</b>	<b>237,643</b>	<b>237,643</b>	<b>95,522</b>	<b>40%</b>	<b>29,629</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>21,441</b>	<b>47359.952</b>	<b>10,836</b>		
Wage		11,002	85	-1,097,365%	
Non Wage		10,439	10,750	-2,527,986%	
<b>Development Balances</b>			<b>23,104</b>		
Domestic Development			23,104	-2,116,852%	
External Financing			0	-85,899,345,920,000,000%	
<b>Total Unspent</b>			<b>33,940</b>	<b>-9,512,533%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 895 Moroto District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By the end of third quarter for FY 2025/26, The Planning department had received a total cumulative warranted amount of UGX 129,462,000 which was 54% of the total departmental budget. This total comprised of UGX 31,342,000 (75%) as District Unconditional Grant non-wage, UGX 33,006,000 (75%) as District Unconditional grant wage, UGX 10,500,000 (36%) was local revenue and UGX 54,631,000 (75%) was development. The department also spent a total cumulative amount of UGX 95,222,000 representing 40%. Out of which wage was UGX 32,921,000 (75%), non-wage was UGX 31,074,000 (44%) and development of UGX 31,527,000 (43%).

**Reasons for unspent balances on the bank account**

The department had unspent balance of UGX 33,640,000. The unspent nonwage was UGX 10,750,000 was because of delay in requisitioning of funds by the service providers against LPOs; and accumulation of DDEG funds for a one-off procurement of solar batteries for the department (to be done in quarter 4).

**Highlights of physical performance by end of the quarter**

Parish Chiefs and Sacco leaders trained on LGs-SPEAR tool; 57% of Parishes submitted SPEAR (State of Parish Economy and Asset Report); Backstopping of LLGs on SPEAR data collection and reporting done; PDMIS (Parish Development Model Management Information System) updated and report shared; 3 Staff were paid salaries for months of January, February and March 2026: Airtime and internet data bundles purchased: departmental vehicle maintained (but repair costs remain outstanding); conducted 3 DTPC meetings and minutes filed, Quarter one two PBS reports produced and submitted submitted to MoFPED, fuel and oils procured; Several workshops and meetings attended including on LoCAL (Local Climate Adaptive Living), Gender and Equity planning/budgeting, Environment financing and Carbon trade

**VOTE: 895** Moroto District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	78,816	78,816	50,347	64%	16,568
District Unconditional Grant Non-Wage	27,881	27,881	20,908	75%	6,967
District Unconditional Grant Wage	25,935	25,935	19,451	75%	6,484
Locally Raised Revenues	25,000	25,000	9,988	40%	3,117
<b>Development Revenues</b>	20,000	20,000	0	0%	0
External Financing	20,000	20,000	0	0%	0
<b>Total Revenues Shares</b>	<b>98,816</b>	<b>98,816</b>	<b>50,347</b>	<b>51%</b>	<b>16,568</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	25,935	25,935	19,087	74%	6,362
Non Wage	52,881	52,881	30,896	58%	10,084
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	20,000	20,000	0	0%	0
<b>Total Expenditure</b>	<b>98,816</b>	<b>98,816</b>	<b>49,983</b>	<b>51%</b>	<b>16,446</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>16,568</b>	<b>34400.141</b>	<b>364</b>		
Wage		6,484	364	-636,233%	
Non Wage		10,084	0	-2,145,316%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	-250,000%	
<b>Total Unspent</b>			<b>364</b>	<b>-4,981,705%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of quarter three, the Department had received a cumulative revenue of UGX 50.347 million representing 51% of the total budget. out of which, District Unconditional grant nonwage was UGX 20.908 million, District Unconditional grant wage was UGX 19.451 million and Local revenue was UGX 9.988 million. The cumulative expenditure was UGX 49.983 million which consisted of UGX 19.087 million as wage and UGX 30.896 million as non wage.

**Reasons for unspent balances on the bank account**

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# **VOTE: 895** Moroto District

**Quarter 3**

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## **SECTION B : Summary by Department**

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The total unspent balance was UGX 364,000. which was all wage. those are small balances that are meant for annual increment.

### **Highlights of physical performance by end of the quarter**

Salary Paid to Two Staff, Annual Internal Audit Workplan for Financial year 2026/2027 approved, Annual Internal Audit Workshop held in Masaka City and third Quarter Audit Activity in Progress

**VOTE: 895** Moroto District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	172,812	172,812	100,457	58%	32,456
District Unconditional Grant Non-Wage	8,114	8,114	6,051	75%	1,994
District Unconditional Grant Wage	62,481	62,481	46,861	75%	15,620
Locally Raised Revenues	42,851	42,851	3,020	7%	0
Programme Conditional Grant - Non Wage Recurrent	59,365	59,366	44,524	75%	14,841
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>172,812</b>	<b>172,812</b>	<b>100,457</b>	<b>58%</b>	<b>32,456</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	62,481	62,481	39,784	64%	13,275
Non Wage	110,330	110,330	52,636	48%	16,378
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>172,812</b>	<b>172,812</b>	<b>92,419</b>	<b>53%</b>	<b>29,653</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>32,456</b>	<b>72806.14175</b>	<b>8,038</b>		
Wage		15,620	7,078	-1,327,475%	
Non Wage		16,836	960	-4,374,266%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>8,038</b>	<b>-9,209,457%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received a total cumulative warranted fund of UGX 100,457,000 representing 58% of the total budget. out of which, the District Unconditional Grant non-wage was UGX 6,051,000, representing 75% of the budget, District Unconditional Grant wage was UGX 46,861,000, representing 75% of the budget, UGX 3,020,000 was Local revenue and UGX 44,524,000 was Programme Conditional Grant nonwage representing 75% of the budget.

The department cumulatively spent a total of UGX 92,419,000 representing 53%. This consisted of UGX 39,784,000 as wage and UGX 52,636,000 as nonwage.

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# VOTE: 895 Moroto District

Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The cumulative unspent balance was UGX 8,038,0000. Where wage was UGX 7,078,000, and 960,000 for non-wage. The reason for the unspent balance on wage is for the commercial officer whose position has been vacant and the non-wage is for motor vehicle repair.

### Highlights of physical performance by end of the quarter

Payment of staff salaries for 4 staff for 9 months, 2 business supported in registration, 8 cooperatives registered and 30 business inspected , 1 market survey conducted.

**VOTE: 895 Moroto District****Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 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

ICT accessories purchased, trainings and seminars attended, reports produced, stationary procured.

insufficient funds

NA

**Expenditures incurred in the Quarter to deliver 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	0
222001 Information and Communication Technology Services.	7,500	0
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	4,900	0
<b>Total for Key Service Area</b>	<b>25,700</b>	<b>2,875</b>
Wage	0	0
Non-Wage	20,700	2,875
GoU Dev	5,000	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	312	0
<b>Total for Key Service Area</b>	<b>312</b>	<b>0</b>
Wage	0	0
Non-Wage	312	0
GoU Dev	0	0

**VOTE: 895** Moroto District

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Ext Finance

0

0

**Programme: 14 Public Sector Transformation****Key Service Area: 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
<b>Total for Key Service Area</b>	<b>275,521</b>	<b>0</b>
Wage	0	0
Non-Wage	112,134	0
GoU Dev	163,387	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management****PIAP Output: 14060109 Records Management coordinated**

staff welfare provided, stationary procured, ICT supplies

staff welfare provided, stationary procured

insufficient funds

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	457

**VOTE: 895 Moroto District**

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,352	400
221012 Small Office Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>10,175</b>	<b>857</b>
Wage	0	0
Non-Wage	10,175	857
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 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 Pension and gratuity paid to retired employees	Monthly Pension and gratuity paid to retired employees	insufficient non wage
	NA	

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

Staff monthly salaries, pension and gratuity paid	Staff monthly salaries, pension and gratuity paid	insufficient non wage
	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	560,621	119,298
221011 Printing, Stationery, Photocopying and Binding	2,669	670
273104 Pension	539,507	97,080
273105 Gratuity	779,083	34,065
<b>Total for Key Service Area</b>	<b>1,881,880</b>	<b>251,113</b>
Wage	560,621	119,298
Non-Wage	1,321,259	131,815
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14010402 Community scorecard implemented**

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 Technic	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 Technic	none
	NA	

**VOTE: 895 Moroto District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060105 Human Resources managed</b>		
UGIFT monitoring done, vehicle maintained, fuel procured, workshops and seminars attended, stationary procured	UGIFT monitoring done, vehicle maintained, fuel procured, workshops and seminars attended, stationary procured	none
NA		

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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	0
221011 Printing, Stationery, Photocopying and Binding	4,700	375
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	2,500	250
223001 Property Management Expenses	5,000	250
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	5,125
227004 Fuel, Lubricants and Oils	18,626	0
228002 Maintenance-Transport Equipment	17,972	750
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Key Service Area</b>	<b>116,498</b>	<b>11,250</b>
Wage	0	0
Non-Wage	116,498	11,250
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Q3 reports produced, fuel and lubricants procured, support supervision conducted, transfers done	report produced, fuel and lubricants procured, support supervision conducted, transfers done	none
NA		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	250

**VOTE: 895** Moroto District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,757	439
227004 Fuel, Lubricants and Oils	4,000	250
263402 Transfer to Other Government Units	0	68,832
	<b>Total for Key Service Area</b>	<b>69,771</b>
	Wage	0
	Non-Wage	28,924
	GoU Dev	40,847
	Ext Finance	0

**Programme: 17 Regional Balanced Development****Key Service Area: 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	ICT supplies and services procured, reports produced, fuel and lubricants procured, seminars and trainings attended, welfare purchased, support supervision conducted	insufficient funds
	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
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	699
221012 Small Office Equipment	9,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,900	125
227001 Travel inland	17,200	7,313
227004 Fuel, Lubricants and Oils	6,000	1,000
	<b>Total for Key Service Area</b>	<b>10,137</b>
	Wage	0
	Non-Wage	3,617
	GoU Dev	6,520
	Ext Finance	0
	<b>Total for Department</b>	<b>346,002</b>
	Wage	119,298
	Non-Wage	179,337

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**VOTE: 895** Moroto District

**Quarter 3**

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GoU Dev	200,524	47,367
Ext Finance	0	0

**VOTE: 895** Moroto District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 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
<b>Total for Key Service Area</b>	<b>275</b>	<b>0</b>
Wage	0	0
Non-Wage	275	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

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

1. Paid finance staff salaries for three (3) Months of January, February and March 2026  
 2. Submitted half year financial statements to AGO (MoFPED)  
 3. Made one supervision of LLGs on revenue performance.  
 4. Bought stationery for the department.

**Expenditures incurred in the Quarter to deliver 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	5,875
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	5,832	458
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000
221016 Systems Recurrent costs	30,000	5,500
224001 Medical Supplies and Services	1,725	0
227001 Travel inland	63,400	6,100
227004 Fuel, Lubricants and Oils	15,200	3,160

**VOTE: 895** Moroto District

**Quarter 3**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
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
<b>Total for Key Service Area</b>	<b>514,584</b>	<b>53,102</b>
Wage	126,850	31,009
Non-Wage	303,734	16,968
GoU Dev	0	0
Ext Finance	84,000	5,125
<b>Total for Department</b>	<b>514,859</b>	<b>53,102</b>
Wage	126,850	31,009
Non-Wage	304,009	16,968
GoU Dev	0	0
Ext Finance	84,000	5,125

**VOTE: 895** Moroto District

Quarter 3

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

travel inland expenses catered, workshhops and seminars attended, fuel procured, vehicle mainatined	1 Land board sitting conducted, field visits done	limited funds
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,481
227001 Travel inland	10,000	5,000
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>6,481</b>
Wage	0	0
Non-Wage	20,000	6,481
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDSs prevention, control and treatment services improved**

HIV Maintreamed in all activities	HIV maintreamed in activities	none
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	500
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 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	2 staff paid slaries, stationary procured namely reams of paper and 1 tonar, 1 Contract Commiittee sitting conducted.	inadequate funds allocated to the unit.
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**VOTE: 895** Moroto District

Quarter 3

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	22,405	5,437
211107 Boards, Committees and Council Allowances	6,000	1,500
221001 Advertising and Public Relations	10,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,895	0
	<b>Total for Key Service Area</b>	<b>48,300</b>
	Wage	22,405
	Non-Wage	25,895
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

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

1 staff paid salaries for 3 months, 37 vacant positions filled, none cleaning services paid, allowances paid to the Service commissioners, stationary procured, staff welfare provided, News papers purchased, Secretary DSC attended a training in Kyankwanzi.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	44,184	8,447
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	10,415
221004 Recruitment Expenses	14,400	4,620
221007 Books, Periodicals & Newspapers	3,000	250
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	930	0
223001 Property Management Expenses	1,200	481
227001 Travel inland	10,000	2,501
	<b>Total for Key Service Area</b>	<b>130,314</b>
	Wage	44,184
	Non-Wage	61,130

**VOTE: 895 Moroto District****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	25,000
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

salaries paid, vehicle maintained, fuel procured, staff welfare provided, committee and council sessions conducted.	2 staff paid salaries, stationary procured, fuel procured, vehicle maintained, council and committee sittings conducted. Ex-Gratia paid to Political leaders	none
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,162	1,732
211105 Ex-Gratia for Political leaders.	93,490	14,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,910	0
221002 Workshops, Meetings and Seminars	90,000	30,851
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
227004 Fuel, Lubricants and Oils	3,000	1,314
228002 Maintenance-Transport Equipment	3,350	1,675
<b>Total for Key Service Area</b>	<b>230,312</b>	<b>51,022</b>
	Wage	1,732
	Non-Wage	49,290
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

DPAC meetings activities done	2 DPAC meetings conducted, stationary procured, subcounty visits done	none
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	12,000	3,983
221011 Printing, Stationery, Photocopying and Binding	4,000	1,557
227001 Travel inland	4,252	1,140
<b>Total for Key Service Area</b>	<b>30,252</b>	<b>6,680</b>
	Wage	0
	Non-Wage	0
	GoU Dev	6,680

**VOTE: 895** Moroto District

**Quarter 3**

**Department: 030 Statutory bodies**

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

**Key Service Area: 190004 Regulation and Advisory Services**

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

salaries paid, travel inland expenses catered, workshhops and seminars attended, fuel procured, vehicle mainatined 4 staff paid salaries, welfare catered, travel inland expenses paid. limited funds

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	140,993	30,336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	2,000	200
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	10,980
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Key Service Area</b>	<b>230,072</b>	<b>41,516</b>
Wage	140,993	30,336
Non-Wage	89,079	11,180
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>690,249</b>	<b>144,850</b>
Wage	216,743	45,952
Non-Wage	428,254	85,967
GoU Dev	45,252	12,931
Ext Finance	0	0

**VOTE: 895** Moroto District

Quarter 3

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

10,000 famers fully trained and equipped	135 farmer groups profile, trained and supported on climate smart agriculture (45 Livestock, 45 crop and 45 Apiary)	none
Quarterly monitoring done	03 Quarterly monitoring done	none
	135 farmer groups profile, trained and supported on climate smart agriculture (45 Livestock, 45 crop and 45 Apiary)	Low level of farmer turn up for profiling and cofunding

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,681	8,000
227001 Travel inland	413,000	78,455
<b>Total for Key Service Area</b>	<b>423,681</b>	<b>86,455</b>
Wage	0	0
Non-Wage	223,681	86,455
GoU Dev	0	0
Ext Finance	200,000	0

**Key Service Area: 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	15,000 farers trained and sensitised on good livestock management, apiculture and good crop husbandry	none
01 quaterly monitoring on crop, livestock and bee keeping practices done	NA	N/A
monthly salaries paid, demonstration plots established, procurement of one laptop and one printer, stationary procured, fuel procured, vehicle maintained	NA	seeds are yet to be procured demonstration plots established, one laptop and one printer is also yet to be procured
	20000 farmers trained and sensitized on good livestock management, apiculture and good crop husbandry	N/A
	Monthly salaries of 16 staff paid for three month, 01 quarterly meeting done, 01 monitoring done, fuel procured	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	886,933	211,785
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	3,000	750
221009 Welfare and Entertainment	4,000	250

**VOTE: 895 Moroto District****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	753	189
223006 Water	500	125
224003 Agricultural Supplies and Services	38,117	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	133,814	33,070
228002 Maintenance-Transport Equipment	24,392	0
273101 Medical expenses (To general public)	500	125
312229 Other ICT Equipment - Acquisition	7,000	0
<b>Total for Key Service Area</b>	<b>1,106,009</b>	<b>247,293</b>
Wage	886,933	211,785
Non-Wage	149,567	35,509
GoU Dev	69,509	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

quarterly pest and disease surveillance done	01 tse tse surveillance conducted	none
	01 tse tse surveillance conducted	none

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

communities sensitised on HIV/AIDS quarterly	01 HIV/AIDS sensitization done	none
	01 HIV/AIDS sensitization done	none

**VOTE: 895** Moroto District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	500	123	
<b>Total for Key Service Area</b>		<b>500</b>	<b>123</b>
	Wage	0	0
	Non-Wage	500	123
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

8	NA	02 irrigation sites not yet installed due to land issues and unreliable water source.	
	03 irrigation sites installed	issues of land disputes and unreliable water sources	

<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	19,300	4,825	
228004 Maintenance-Other Fixed Assets	45,084	12,664	
312139 Other Structures - Acquisition	250,000	0	
<b>Total for Key Service Area</b>		<b>314,384</b>	<b>17,489</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	314,384	17,489
	Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 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	N/A	
	1,850 beneficiaries paid	PRF funds released in installments	

**VOTE: 895** Moroto District

**Quarter 3**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	83,622	20,145
<b>Total for Key Service Area</b>		<b>20,145</b>
Wage	0	0
Non-Wage	83,622	20,145
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>		<b>373,005</b>
Wage	886,933	211,785
Non-Wage	463,369	143,731
GoU Dev	383,893	17,489
Ext Finance	200,000	0

**VOTE: 895** Moroto District

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
Health workers salaries paid, PHC funds transfered to facilities	Health workers salaries paid, PHC funds transferred to facilities	Health workers salaries paid, PHC funds transferred to facilities

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,021,808	667,413
263308 Sector Conditional Grant (Non-Wage)		286,766	71,691
<b>Total for Key Service Area</b>		<b>3,308,574</b>	<b>739,105</b>
	Wage	3,021,808	667,413
	Non-Wage	286,766	71,691
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

HIV Commiittee meetings conducted.	HIV Commiittee meetings conducted.	HIV Commiittee meetings conducted
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		400	0
<b>Total for Key Service Area</b>		<b>400</b>	<b>0</b>
	Wage	0	0
	Non-Wage	400	0
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000039 Policies, Regulations and Standards**

**VOTE: 895 Moroto District**

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers</b>		
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	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	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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	13,909	2,500	
221009 Welfare and Entertainment	1,691	270	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
222001 Information and Communication Technology Services.	2,494	0	
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	88,887	
227004 Fuel, Lubricants and Oils	14,996	3,249	
228001 Maintenance-Buildings and Structures	29,612	0	
228002 Maintenance-Transport Equipment	13,400	3,225	
313121 Non-Residential Buildings - Improvement	67,301	0	
<b>Total for Key Service Area</b>		<b>1,216,131</b>	<b>99,131</b>
	Wage	0	0
	Non-Wage	57,663	11,894
	GoU Dev	108,468	0
	Ext Finance	1,050,000	87,237
<b>Total for Department</b>		<b>4,525,106</b>	<b>838,235</b>
	Wage	3,021,808	667,413
	Non-Wage	344,829	83,585
	GoU Dev	108,468	0
	Ext Finance	1,050,000	87,237

**VOTE: 895** Moroto District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 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

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

The funds were requested late by the responsible officer which affected the activity implementation on time

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,462	3,748
<b>Total for Key Service Area</b>	<b>6,462</b>	<b>3,748</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,462	3,748
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

Primary Teachers' salaries paid, Rehabilitation of Schools done

Salaries paid to 443 Primary School teachers for 3 months

none

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

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

NA

Some teachers were not transferred to HCM and some teachers were absent from their duty stations that made human resource and DEO not to pay for that month

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,808,698	902,693
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
<b>Total for Key Service Area</b>	<b>3,958,634</b>	<b>902,693</b>
Wage	3,808,698	902,693
Non-Wage	0	0
GoU Dev	149,936	0

**VOTE: 895** Moroto District

Quarter 3

**Department: 060 Education**

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

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Capitation grants disbursed to 16 government aided primary schools	Capitation grants disbursed to 16 government aided primary schools in this this specific Quarter	There is no any variation observed so far because all the schools received capitation grants on time
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	254,820	84,055
<b>Total for Key Service Area</b>	<b>254,820</b>	<b>84,055</b>
Wage	0	0
Non-Wage	254,820	84,055
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation grant transferred to all Secondary Schools	Capitation grant transferred to 3 Secondary Schools	none
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	209,820	111,241
<b>Total for Key Service Area</b>	<b>209,820</b>	<b>111,241</b>
Wage	0	0
Non-Wage	209,820	111,241
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Secondary teacher's salaries paid	Salaries paid to Secondary School teachers	none
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Secondary teacher's salaries paid	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,461,636	365,688
<b>Total for Key Service Area</b>	<b>1,461,636</b>	<b>365,688</b>

**VOTE: 895 Moroto District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	1,461,636
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

Monitoring, inspection and support supervision of Schools done      Monitoring and inspection team facilitated      limited funds

**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***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,356
227004 Fuel, Lubricants and Oils	6,048	0
<b>Total for Key Service Area</b>	<b>10,048</b>	<b>1,356</b>
Wage	0	0
Non-Wage	10,048	1,356
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure 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      Salaries paid for Education staff for 3 months, vehicle maintained, 1 monitoring visit per School done      Limited funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,816	10,044

**VOTE: 895 Moroto District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
211107 Boards, Committees and Council Allowances	65,000	0
212103 Incapacity benefits (Employees)	18,000	0
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	18,400	3,000
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	3,469
227004 Fuel, Lubricants and Oils	22,700	0
228002 Maintenance-Transport Equipment	8,052	1,252
273102 Incapacity, death benefits and funeral expenses	8,400	0
282103 Scholarships and related costs	9,900	0
	<b>Total for Key Service Area</b>	<b>17,765</b>
	Wage	10,044
	Non-Wage	7,721
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure 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.	1 Classroom block constructed at Nataparakwangan P/S, a girls' and a boys' dormitory constructed at Moroto rainbow primary school, a staff house constructed at Lokwakipi primary school	Delayed Procurement process
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	57,800	0
225204 Monitoring and Supervision of capital work	6,427	366
228001 Maintenance-Buildings and Structures	20,900	0
312111 Residential Buildings - Acquisition	185,947	0
312121 Non-Residential Buildings - Acquisition	101,218	97,231
	<b>Total for Key Service Area</b>	<b>97,597</b>

**VOTE: 895 Moroto District**

**Quarter 3**

**Department: 060 Education**

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

**Key Service Area: 320110 Sports and recreational services**

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

Co-curricular activities conducted, sports teachers trained	Co-curricular activities such as, athletics carried out	limited funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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	500
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	1,000	0
273101 Medical expenses (To general public)	1,000	330
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>830</b>
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

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

Teachers trained on special needs education, data collected on special needs	Data collection for learners with disabilities collected	Limited funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,000
227004 Fuel, Lubricants and Oils	1,500	500
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,500</b>
	Wage	0
	Non-Wage	3,000

**VOTE: 895** Moroto District

**Quarter 3**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>6,666,181</b>
	Wage	1,278,425
	Non-Wage	207,068
	GoU Dev	100,979
	Ext Finance	0
		<b>1,586,472</b>

**VOTE: 895** Moroto District

Quarter 3

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

	Periodic maintenance of Naoi Lokithile road, 100%	30% of work done
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**PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

15km of districts roads mained	6 staff paid salaries for 3 months, staff welfare provided, stationary procured, inspections of roads done, periodic maintainance of roads done.	none
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**PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

15km	NA	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	190,265	27,155
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	4,638	220
227001 Travel inland	10,000	1,030
228001 Maintenance-Buildings and Structures	111,689	34,620
263402 Transfer to Other Government Units	66,525	66,525
<b>Total for Key Service Area</b>	<b>386,118</b>	<b>129,551</b>
Wage	190,265	27,155
Non-Wage	192,853	102,395
GoU Dev	3,000	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

15km of of Lokisilei Kidepo - Kobebe Road done	Periodic maintenance of NAOI- Lokithile road maintained	none
	periodic maintenance of naoi-Lokithile road 100%	30% of work done

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
224010 Protective Gear	2,000	0
227001 Travel inland	18,000	6,300
228001 Maintenance-Buildings and Structures	876,000	99,339
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,000	2,485

**VOTE: 895** Moroto District

**Quarter 3**

***Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>110,624</b>
Wage	0	0
Non-Wage	1,000,000	110,624
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,386,118</b>	<b>240,174</b>
Wage	190,265	27,155
Non-Wage	1,192,853	213,019
GoU Dev	3,000	0
Ext Finance	0	0

**VOTE: 895** Moroto District

**Quarter 3**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
	Phase I of Piped water system under construction, world water day celebrated, sanitation week celebrated	none

<b>PIAP Output: 12030901 Existing water supply facilities rehabilitated</b>		
construction of pump house and pipe network	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,912	14,978
221002 Workshops, Meetings and Seminars	61,435	14,212
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	2,497
228002 Maintenance-Transport Equipment	11,621	0
228004 Maintenance-Other Fixed Assets	224,688	8,231
263402 Transfer to Other Government Units	460,000	115,000
312139 Other Structures - Acquisition	221,662	0
<b>Total for Key Service Area</b>	<b>1,056,117</b>	<b>154,918</b>
Wage	59,912	14,978
Non-Wage	532,041	123,919
GoU Dev	264,164	16,021
Ext Finance	200,000	0
<b>Total for Department</b>	<b>1,056,117</b>	<b>154,918</b>
Wage	59,912	14,978
Non-Wage	532,041	123,919
GoU Dev	264,164	16,021
Ext Finance	200,000	0

**VOTE: 895** Moroto District

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000089 Climate Change Mitigation**

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

20 District Projects monitored for environmental and Social mitigation	No activity done in quarter three	Funds were made available to perform this task
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,998	0
<b>Total for Key Service Area</b>	<b>2,998</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,998	0
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation**

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

3 improved energy cook stoves with shades constructed	Stationary procured, vehicle maintenance done, attended 2 NEMA workshops	Construction just started and the delays were as a result of delay in the procurement process
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	540
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	3,335
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	5,472	1,400
312129 Other Buildings other than dwellings - Acquisition	288,574	0
312221 Light ICT hardware - Acquisition	2,000	0
<b>Total for Key Service Area</b>	<b>360,717</b>	<b>7,275</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	360,717	7,275

**VOTE: 895 Moroto District****Quarter 3****Department: 090 Natural Resources**

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

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

300 stakeholders engaged in 4 Sub counties	1 km of river kaleyo regenerated	Regeneration of more sections planned to be undertaken in Q4	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,138	4,158
221011 Printing, Stationery, Photocopying and Binding	1,116	0
227001 Travel inland	17,906	2,256
<b>Total for Key Service Area</b>	<b>51,160</b>	<b>6,414</b>
Wage	0	0
Non-Wage	51,160	6,414
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS**

Salaries for 5 staff paid in Q3 and Q3 Office operations managed	Salaries for 5 staff paid for three months	All the plan for this quarter has been met
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	230,845	57,711
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
<b>Total for Key Service Area</b>	<b>260,132</b>	<b>57,711</b>
Wage	230,845	57,711
Non-Wage	29,287	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance**

**VOTE: 895 Moroto District****Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b>		
25 hectares acquired in Q3, 2 Forestry and Environmental compliance trips undertaken	No output achieved in quarter 3	No funds budgeted for land acquisition
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		6,907	0
<b>Total for Key Service Area</b>		<b>6,907</b>	<b>0</b>
	Wage	0	0
	Non-Wage	6,907	0
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

communities sensitized on planning, capacity of town council staff built on development of the Town council Development Plan, Printer and laptop computer procured, Physical Planning committee sittings to approve building plans done.	2 communities in tapac sensitized on Physical Planning	No variation in this quarter
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		10,000	2,500
221002 Workshops, Meetings and Seminars		8,000	2,000
221012 Small Office Equipment		4,000	0
227001 Travel inland		8,000	5,000
<b>Total for Key Service Area</b>		<b>30,000</b>	<b>9,500</b>
	Wage	0	0
	Non-Wage	20,000	7,000
	GoU Dev	10,000	2,500
	Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV mainstreamed in all activities	NA
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**VOTE: 895** Moroto District

**Quarter 3**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	713	0
<b>Total for Key Service Area</b>	<b>713</b>	<b>0</b>
Wage	0	0
Non-Wage	713	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>712,628</b>	<b>80,900</b>
Wage	230,845	57,711
Non-Wage	108,067	13,414
GoU Dev	373,716	9,775
Ext Finance	0	0

**VOTE: 895** Moroto District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 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

14 staff paid salaries for 3 months.

non allocation of local revenue to the department,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,668	33,428
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
<b>Total for Key Service Area</b>	<b>559,017</b>	<b>33,428</b>
Wage	150,668	33,428
Non-Wage	8,349	0
GoU Dev	0	0
Ext Finance	400,000	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 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
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000021 Gender Mainstreaming services**

# VOTE: 895 Moroto District

Quarter 3

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Gender issues identified and intergrated in sector workplans NA and budgets

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

Gender mainstreaming done	4 dialoque with community structures on gender mainstreaming	funds for dialoque was limited
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	3,000	750
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>750</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	750
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

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

YLP and UWEP groups monitored	4 monitoring visits for women groups ,youth groups and grow groups done	non
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	41,044	16,000
<b>Total for Key Service Area</b>	<b>41,044</b>	<b>16,000</b>
Wage	0	0
Non-Wage	41,044	16,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 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	1 Executive meeting for elderly ,1women ,1youth and 1disability meetings held	insufficient funds
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,458	6,615
227001 Travel inland	5,000	1,250
<b>Total for Key Service Area</b>	<b>31,458</b>	<b>7,865</b>
Wage	0	0

**VOTE: 895** Moroto District

**Quarter 3**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	31,458	7,865
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>636,519</b>	<b>58,042</b>
	Wage	150,668	33,428
	Non-Wage	82,851	23,865
	GoU Dev	3,000	750
	Ext Finance	400,000	0

**VOTE: 895** Moroto District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 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	Annual Quarterly Workplan and Annual Budget using PBS tool produced and submitted; Quarter 3 Joint quarterly monitoring of all projects under implementation conducted; Desk and Field Appraisal of all new projects	Delayed procurement of projects
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**Expenditures incurred in the Quarter to deliver outputs***US\$ 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	2,750
221003 Staff Training	3,443	0
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	2,000	2,000
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	1,100
223006 Water	1,200	0
227001 Travel inland	63,242	8,343
227004 Fuel, Lubricants and Oils	6,000	1,499
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	6,000	1,485
228004 Maintenance-Other Fixed Assets	29,000	1,478
<b>Total for Key Service Area</b>	<b>237,643</b>	<b>29,629</b>
Wage	44,008	10,974
Non-Wage	70,793	11,499
GoU Dev	72,842	7,157
Ext Finance	50,000	0

**VOTE: 895** Moroto District

**Quarter 3**

<b>Total for Department</b>	<b>237,643</b>	<b>29,629</b>
Wage	44,008	10,974
Non-Wage	70,793	11,499
GoU Dev	72,842	7,157
Ext Finance	50,000	0

# VOTE: 895 Moroto District

Quarter 3

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance**

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

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

quarter three internal audit Report and annual workplan for 2026/2027	Annual Internal Audit Plan for Financial year 2026/2027 was approved by the Audit Committee LG Eastern-B	Quarter three Internal Audit Activity is on going.
No revised output yet	No output	limited funds

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

Risk advisory to accounting Officer.	Verification of Road works done.	Construction of Buildings and Structures still ongoing.
Risk advisory to accounting Officer.	NA	
no revised interim out put	NA	

**Expenditures incurred in the Quarter to deliver 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	500
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	500
227001 Travel inland	27,881	5,084
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
<b>Total for Key Service Area</b>	<b>98,816</b>	<b>16,446</b>
Wage	25,935	6,362
Non-Wage	52,881	10,084
GoU Dev	0	0
Ext Finance	20,000	0
<b>Total for Department</b>	<b>98,816</b>	<b>16,446</b>
Wage	25,935	6,362
Non-Wage	52,881	10,084
GoU Dev	0	0

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**VOTE: 895** Moroto District

**Quarter 3**

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Ext Finance

20,000

0

**VOTE: 895** Moroto District

Quarter 3

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Sensitization of the tourism key stakeholders on value addition in the sector NA

NA

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,887	0
<b>Total for Key Service Area</b>	<b>4,887</b>	<b>0</b>
Wage	0	0
Non-Wage	4,887	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 120015 Heritage Conservation Education and Awareness****PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

Number of surveys, and monitorings conducted 5 tourism sites mapped none

NA

maintenance of the tourism infrastructures no variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	150
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	10,000	1,250
<b>Total for Key Service Area</b>	<b>12,000</b>	<b>1,400</b>
Wage	0	0
Non-Wage	12,000	1,400
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

5 Services providers trained

3 tourism service providers trained

inadequate funds

**VOTE: 895 Moroto District**

**Quarter 3**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07020603 Capacity of local service providers strengthened**

	NA	
	building the capacities of tourism service providers	there were no variations

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

5 tourism promotional campaigns Conducted	NA	
	NA	
	NA	
	sensitizations campaigns conducted to promote tourism	there were no variations

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,795	949
227001 Travel inland	2,000	500
<b>Total for Key Service Area</b>	<b>5,795</b>	<b>1,449</b>
Wage	0	0
Non-Wage	5,795	1,449
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development**

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

10 Business Helped to Register	2 business supported in registration, 8 cooperatives registered and 30 business inspected	none
10 MSMEs sensitised	NA	
	NA	
	NA	
	1)Number Business helped in registration 2) Number cooperatives helped in registration 3)Number business inspected	no variations in expenditure

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	62,481	13,275
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

**VOTE: 895 Moroto District**

**Quarter 3**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,391	3,259
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
<b>Total for Key Service Area</b>	<b>106,723</b>	<b>18,034</b>
Wage	62,481	13,275
Non-Wage	44,242	4,759
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 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 NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	113	0
<b>Total for Key Service Area</b>	<b>113</b>	<b>0</b>
Wage	0	0
Non-Wage	113	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**Key Service Area: 000073 Marketing and value addition**

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

% increase in the counsumption of locally produced goods	Data on food commodities collected and disseminated	none
	NA	
	Data on food commodities collected and disseminated	there were no variations
	sensitization to farmers on quality control	no variation

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

Number of products marketed through E-commerce	NA
	NA

**VOTE: 895** Moroto District

**Quarter 3**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07021304 Increase adoption and utilization of e-commerce services</b>		
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		17,000	4,250
227004 Fuel, Lubricants and Oils		7,286	1,821
<b>Total for Key Service Area</b>		<b>24,285</b>	<b>6,070</b>
	Wage	0	0
	Non-Wage	24,285	6,070
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000080 Economic Integration and Market Access**

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

Number of Market surveys conducted	1)market surveys conducted 2) farmer producer groups linked to new markets	none
	NA	
	NA	
	1)market surveys conducted 2) farmer producer groups linked to new markets	no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,722	430
227001 Travel inland		9,086	2,270
227004 Fuel, Lubricants and Oils		8,200	0
<b>Total for Key Service Area</b>		<b>19,008</b>	<b>2,700</b>
	Wage	0	0
	Non-Wage	19,008	2,700
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>172,812</b>	<b>29,653</b>
	Wage	62,481	13,275
	Non-Wage	110,330	16,378
	GoU Dev	0	0

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**VOTE: 895** Moroto District

**Quarter 3**

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Ext Finance

0

0

**VOTE: 895** Moroto District

Quarter 3

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 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	reports produced, fuels and lubricants procured, trainings and seminars attended, hardware and software procured, ICT technical advice offered	insufficient funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,125
221012 Small Office Equipment	1,300	324
222001 Information and Communication Technology Services.	7,500	750
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	4,900	1,499
<b>Total for Key Service Area</b>	<b>25,700</b>	<b>9,948</b>
Wage	0	0
Non-Wage	20,700	9,948
GoU Dev	5,000	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 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***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	312	0

**VOTE: 895** Moroto District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>312</b>	<b>0</b>
	Wage	0	0
	Non-Wage	312	0
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 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	
	<b>Total for Key Service Area</b>	<b>275,521</b>	<b>0</b>
	Wage	0	0
	Non-Wage	112,134	0
	GoU Dev	163,387	0
	Ext Finance	0	0

**VOTE: 895** Moroto District

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 000008 Records Management</b>		
<b>PIAP Output: 14060109 Records Management coordinated</b>		
staff welfare provided, stationary procured, ICT supplies	staff welfare provided, stationary procured, ICT supplies	insufficient funds

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,823	1,867
221011 Printing, Stationery, Photocopying and Binding	4,352	1,200
221012 Small Office Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>10,175</b>	<b>4,067</b>
Wage	0	0
Non-Wage	10,175	4,067
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

<b>PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken</b>		
Monthly Pension and gratuity paid to retired employees	Monthly Pension and gratuity paid to retired employees	insufficient non wage

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

Staff monthly salaries, pension and gratuity paid	Staff monthly salaries, pension and gratuity paid	insufficient non wage
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	560,621	358,643
221011 Printing, Stationery, Photocopying and Binding	2,669	1,997
273104 Pension	539,507	288,857
273105 Gratuity	779,083	185,879
<b>Total for Key Service Area</b>	<b>1,881,880</b>	<b>835,376</b>
Wage	560,621	358,643
Non-Wage	1,321,259	476,733

**VOTE: 895 Moroto District**

**Quarter 3**

**Department: 010 Administration**

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

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14010402 Community scorecard implemented**

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 Advice Offered, transfers to Other Government units done, trainings attended, ICT supplies procured.	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 Technic	none
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**PIAP Output: 14060105 Human Resources managed**

UGIFT monitoring done, vehicle maintained, fuel procured, workshops and seminars attended, stationary procured	UGIFT monitoring done, vehicle maintained, fuel procured, workshops and seminars attended, stationary procured	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,900
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,700	3,525
221017 Membership dues and Subscription fees.	3,000	1,007
221020 Litigation and related expenses	2,500	2,250
223001 Property Management Expenses	5,000	2,750
223004 Guard and Security services	2,000	2,000
223005 Electricity	1,700	1,300
223006 Water	3,000	750
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	30,000	23,575
227004 Fuel, Lubricants and Oils	18,626	11,470
228002 Maintenance-Transport Equipment	17,972	13,280
273102 Incapacity, death benefits and funeral expenses	2,000	2,000

**VOTE: 895** Moroto District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>116,498</b>	<b>80,057</b>
	Wage	0	0
	Non-Wage	116,498	80,057
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Q3 reports produced, fuel and lubricants procured, support supervision conducted, transfers done      report produced, fuel and lubricants procured, support supervision conducted, transfers done      none

**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	2,250
227001 Travel inland	2,757	1,817
227004 Fuel, Lubricants and Oils	4,000	750
263402 Transfer to Other Government Units	0	206,593
<b>Total for Key Service Area</b>	<b>9,257</b>	<b>211,410</b>
Wage	0	0
Non-Wage	9,257	88,869
GoU Dev	0	122,541
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 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      ICT supplies and services procured, reports produced, fuel and lubricants procured, seminars and trainings attended, welfare purchased, support supervision conducted,positions filled, monthly payroll printed and dispalyed      insufficient funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,500	5,750

**VOTE: 895 Moroto District**

**Quarter 3**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	2,875
221009 Welfare and Entertainment	2,500	1,625
221011 Printing, Stationery, Photocopying and Binding	12,918	4,461
221012 Small Office Equipment	9,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,900	1,175
227001 Travel inland	17,200	12,341
227004 Fuel, Lubricants and Oils	6,000	4,000
<b>Total for Key Service Area</b>	<b>72,518</b>	<b>32,227</b>
Wage	0	0
Non-Wage	40,381	18,307
GoU Dev	32,137	13,920
Ext Finance	0	0
<b>Total for Department</b>	<b>2,391,861</b>	<b>1,173,085</b>
Wage	560,621	358,643
Non-Wage	1,630,716	677,981
GoU Dev	200,524	136,461
Ext Finance	0	0

**VOTE: 895 Moroto District**

**Quarter 3**

**Department: 020 Finance**

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

**Programme: 12 Human Capital Development**

**Key Service Area: 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
<b>Total for Key Service Area</b>	<b>275</b>	<b>0</b>
Wage	0	0
Non-Wage	275	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

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

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

1. Budget confernece held 2. Submitted Annual financial statements 2.Paid finance staff salaries forthree (9) Months 2. Submitted half year financial statements to AGO (MoFPED) 3. Made one supervision of LLGs on revenue performance. 4. Bought stationary.

There were no variations

**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	93,028
212102 Medical expenses (Employees)	2,000	1,000
212103 Incapacity benefits (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	109,577	47,195
221003 Staff Training	5,000	3,000
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	5,832	1,974
221011 Printing, Stationery, Photocopying and Binding	8,000	7,000

**VOTE: 895** Moroto District

**Quarter 3**

**Department: 020 Finance**

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	17,500
224001 Medical Supplies and Services	1,725	0
227001 Travel inland	63,400	57,800
227004 Fuel, Lubricants and Oils	15,200	5,244
228001 Maintenance-Buildings and Structures	3,000	3,000
228002 Maintenance-Transport Equipment	8,000	5,780
263402 Transfer to Other Government Units	130,000	28,070
273101 Medical expenses (To general public)	2,000	0
<b>Total for Key Service Area</b>	<b>514,584</b>	<b>272,090</b>
Wage	126,850	93,028
Non-Wage	303,734	147,617
GoU Dev	0	0
Ext Finance	84,000	31,445
<b>Total for Department</b>	<b>514,859</b>	<b>272,090</b>
Wage	126,850	93,028
Non-Wage	304,009	147,617
GoU Dev	0	0
Ext Finance	84,000	31,445

**VOTE: 895** Moroto District

Quarter 3

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

travel inland expenses catered, workshhops and seminars attended, fuel procured, vehicle mainatined | 1 Land board sitting conducted, field visits done | limited funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,481
227001 Travel inland	10,000	7,500
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>13,981</b>
Wage	0	0
Non-Wage	20,000	13,981
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 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 activities | none

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	500
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services**

**VOTE: 895 Moroto District**

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
Bid adverts done, contracts and Evaluation committee meetings conducted, staff salaries paid	2 staff paid salaries for 9 months, stationary procured namely reams of paper and tonar, 2 Contract Committee sittings conducted, biids advertizement.	inadequate funds allocated to the unit.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,405	16,311
211107 Boards, Committees and Council Allowances	6,000	4,500
221001 Advertising and Public Relations	10,000	3,200
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	1,895	0
<b>Total for Key Service Area</b>		<b>26,761</b>
	Wage	16,311
	Non-Wage	10,450
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 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	1 staff paid salaries for 9 months, 37 vacant positions filled, none cleaning services paid, allowances paid to the Service commissioners, stationary procured, staff welfare provided, News papers purchased, Secretary DSC attended a training in Kyankwanzi.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	44,184	30,439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	9,750
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	32,400	24,300
221004 Recruitment Expenses	14,400	8,972
221007 Books, Periodicals & Newspapers	3,000	750
221008 Information and Communication Technology Supplies.	5,000	2,288

**VOTE: 895** Moroto District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221017 Membership dues and Subscription fees.	930	0
223001 Property Management Expenses	1,200	481
227001 Travel inland	10,000	7,500
<b>Total for Key Service Area</b>	<b>130,314</b>	<b>87,480</b>
Wage	44,184	30,439
Non-Wage	61,130	38,291
GoU Dev	25,000	18,750
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

salaries paid, vehicle maintained, fuel procured, staff welfare provided, committee and council sessions conducted.	2 staff paid salaries, stationary procured, fuel procured, vehicle maintained, council and committee sittings conducted. staff welfare provided, Ex-Gratia paid to Political leaders	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,162	5,431
211105 Ex-Gratia for Political leaders.	93,490	47,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,910	13,830
221002 Workshops, Meetings and Seminars	90,000	64,181
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
227004 Fuel, Lubricants and Oils	3,000	2,250
228002 Maintenance-Transport Equipment	3,350	2,513
<b>Total for Key Service Area</b>	<b>230,312</b>	<b>137,404</b>
Wage	9,162	5,431
Non-Wage	221,150	131,974
GoU Dev	0	0

**VOTE: 895** Moroto District

**Quarter 3**

**Department: 030 Statutory bodies**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

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

DPAC meetings activities done	DPAC meetings conducted, stationary procured, subcounty visits done	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,400
221002 Workshops, Meetings and Seminars	12,000	9,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,999
227001 Travel inland	4,252	3,164
<b>Total for Key Service Area</b>	<b>30,252</b>	<b>21,563</b>
Wage	0	0
Non-Wage	10,000	6,400
GoU Dev	20,252	15,163
Ext Finance	0	0

**Key Service Area: 190004 Regulation and Advisory Services**

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

salaries paid, travel inland expenses catered, workshhops and seminaraes attended, fuel procured, vehicle mainatined	4 staff paid salaries, welfare catered, travel inland expenses paid, fuel procured, vehicle maintained, workshops and seminars attended.	limited funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	140,993	77,333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,000
221002 Workshops, Meetings and Seminars	10,000	5,146
221009 Welfare and Entertainment	2,000	1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,079	0
223005 Electricity	1,000	969
227001 Travel inland	40,000	34,074
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	5,000	4,000

**VOTE: 895** Moroto District

**Quarter 3**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>230,072</b> <b>133,322</b>
	Wage	140,993      77,333
	Non-Wage	89,079      55,989
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>690,249</b> <b>421,011</b>
	Wage	216,743      129,514
	Non-Wage	428,254      257,585
	GoU Dev	45,252      33,913
	Ext Finance	0      0

**VOTE: 895** Moroto District

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 000089 Climate Change Mitigation</b>		
<b>PIAP Output: 01011101 Climate smart agricultural practices undertaken</b>		
10,000 famers fully trained and equipped	30,000 farmers fully trained and equiped	none
Quaterly monitoring done	3 Quarterly monitoring visits done	none
	75 farmer groups profiled, trained and supported on climate smart agriculture	Low level of farmer turn up for profiling and cofunding

**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	8,998
227001 Travel inland	413,000	124,133
<b>Total for Key Service Area</b>	<b>423,681</b>	<b>133,131</b>
Wage	0	0
Non-Wage	223,681	116,796
GoU Dev	0	0
Ext Finance	200,000	16,335

**Key Service Area: 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	15,000 farers trained and sensitised on good livestock management, apiculture and good crop husbandry	none
01 quaterly monitoring on crop, livestock and bee keeping practices done	03 quarterly monitoring on crop, livestock and bee keeping practices done	N/A
monthly salaries paid, demonstration plots established, procurement of one laptop and one printer, stationary procured, fuel procured, vehicle maintained	9 monthly salaries paid, stationary procured, fuel procured, vehicle maintained	seeds are yet to be procured demonstration plots established, one laptop and one printer is also yet to be procured
	20000 farmers trained and sensitized on good livestock management, apiculture and good crop husbandry	N/A
	Monthly salaries of 16 staff paid for nine month, 03 quarterly meeting done, 03 monitoring done, fuel procured	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	886,933	648,563

**VOTE: 895 Moroto District**

**Quarter 3**

**Department: 040 Production and Marketing**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,250
221003 Staff Training	3,000	2,250
221009 Welfare and Entertainment	4,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	753	565
223006 Water	500	375
224003 Agricultural Supplies and Services	38,117	0
225204 Monitoring and Supervision of capital work	3,000	1,500
227001 Travel inland	133,814	99,377
228002 Maintenance-Transport Equipment	24,392	12,196
273101 Medical expenses (To general public)	500	375
312229 Other ICT Equipment - Acquisition	7,000	0
<b>Total for Key Service Area</b>	<b>1,106,009</b>	<b>768,950</b>
Wage	886,933	648,563
Non-Wage	149,567	108,192
GoU Dev	69,509	12,196
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control**

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

quarterly pest and disease surveillance done	03 quarterly pest and disease surveillance done	none
	03 Tse Tse surveillance done	none

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	4,500
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 895** Moroto District

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
communities sensitised on HIV/AIDS quarterly	03 communities sensitized on HIV/AIDS quarterly	none
	03 HIV/AIDS sensitization done	none

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

Item	Approved Budget	Spent
227001 Travel inland	500	373
<b>Total for Key Service Area</b>	<b>500</b>	<b>373</b>
Wage	0	0
Non-Wage	500	373
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010036 Water for production management systems**

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

8	27 irrigation sites installed	02 irrigation sites not yet installed due to land issues and unreliable water source.
	27 irrigation sites installed	issues of land disputes and unreliable water sources

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

Item	Approved Budget	Spent
227001 Travel inland	19,300	14,475
228004 Maintenance-Other Fixed Assets	45,084	28,213
312139 Other Structures - Acquisition	250,000	0
<b>Total for Key Service Area</b>	<b>314,384</b>	<b>42,688</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	314,384	42,688
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services**

**VOTE: 895** Moroto District

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 300016 Parish Development Model Operations</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
PDM beneficiaries monitored, inspected and sensitised, training of beneficiaries done, 100 hectares of land opened	10 PDM beneficiaries monitored, inspected and sensitized, training of 3,700 beneficiaries done, 400 hectares of land opened 3,700 beneficiaries paid	N/A  PRF funds released in installments

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

Item	Approved Budget	Spent
227001 Travel inland	83,622	61,955
<b>Total for Key Service Area</b>	<b>83,622</b>	<b>61,955</b>
Wage	0	0
Non-Wage	83,622	61,955
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,934,195</b>	<b>1,011,597</b>
Wage	886,933	648,563
Non-Wage	463,369	291,815
GoU Dev	383,893	54,884
Ext Finance	200,000	16,335

**VOTE: 895** Moroto District

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 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	126 Health workers salaries paid, PHC funds transferred to facilities	Health workers salaries paid, PHC funds transferred to facilities
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,021,808	2,044,129
263308 Sector Conditional Grant (Non-Wage)	286,766	215,074
<b>Total for Key Service Area</b>	<b>3,308,574</b>	<b>2,259,204</b>
Wage	3,021,808	2,044,129
Non-Wage	286,766	215,074
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

HIV Commiittee meetings conducted.	HIV Commiittee meetings conducted	HIV Commiittee meetings conducted
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	400	0
<b>Total for Key Service Area</b>	<b>400</b>	<b>0</b>
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000039 Policies, Regulations and Standards**

**VOTE: 895 Moroto District**

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers</b>		
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	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	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	4,370
221009 Welfare and Entertainment	1,691	1,114
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	2,494	600
223001 Property Management Expenses	1,600	300
224001 Medical Supplies and Services	2,000	1,500
225204 Monitoring and Supervision of capital work	5,129	0
227001 Travel inland	1,062,000	254,555
227004 Fuel, Lubricants and Oils	14,996	9,747
228001 Maintenance-Buildings and Structures	29,612	0
228002 Maintenance-Transport Equipment	13,400	9,835
313121 Non-Residential Buildings - Improvement	67,301	0
<b>Total for Key Service Area</b>	<b>1,216,131</b>	<b>283,521</b>
Wage	0	0
Non-Wage	57,663	36,616
GoU Dev	108,468	0
Ext Finance	1,050,000	246,905
<b>Total for Department</b>	<b>4,525,106</b>	<b>2,542,724</b>
Wage	3,021,808	2,044,129
Non-Wage	344,829	251,690
GoU Dev	108,468	0
Ext Finance	1,050,000	246,905

**VOTE: 895 Moroto District**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
Teachers and learners in primary and secondary schools sensitized, condoms procured, testing kits for HIV/AIDS procured for schools	Teachers and learners in primary and secondary schools sensitized, condoms procured, testing kits for HIV/AIDS procured for schools from Quarter one to three	The funds were requested late by the responsible officer which affected the activity implementation on time

**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	3,748
<b>Total for Key Service Area</b>	<b>6,462</b>	<b>3,748</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,462	3,748
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

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

Primary Teachers' salaries paid, Rehabilitation of Schools done	Salaries paid for over 400 Primary School teachers for 9 months	none
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**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

Salaries for primary teachers paid on time, teachers' payroll developed	3	Some teachers were not transferred to HCM and some teachers were absent from their duty stations that made human resource and DEO not to pay for that month
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,808,698	2,758,712
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
<b>Total for Key Service Area</b>	<b>3,958,634</b>	<b>2,758,712</b>

**VOTE: 895 Moroto District**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	3,808,698
	Non-Wage	0
	GoU Dev	149,936
	Ext Finance	0

**Key Service Area: 320162 Capitation (Primary)**

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

Capitation grants disbursed to 16 government aided primary schools	Capitation grants disbursed to 16 government aided primary schools right from Quarter one to Quarter three respectively.	There is no any variation observed so far because all the schools received capitation grants on time
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	254,820	168,995
<b>Total for Key Service Area</b>	<b>254,820</b>	<b>168,995</b>
Wage	0	0
Non-Wage	254,820	168,995
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

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

Capitation grant transferred to all Secondary Schools	Capitation grant transfered to 3 Secondary Schools	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	209,820	181,181
<b>Total for Key Service Area</b>	<b>209,820</b>	<b>181,181</b>
Wage	0	0
Non-Wage	209,820	181,181
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services**

**VOTE: 895 Moroto District**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
Secondary teacher's salaries paid	Salaries paid to Secondary School teachers for 9 months	none
Teachers' salaries paid, 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	1,461,636	1,095,095
<b>Total for Key Service Area</b>	<b>1,461,636</b>	<b>1,095,095</b>
Wage	1,461,636	1,095,095
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

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

Monitoring, inspection and support supervision of Schools done	E-inspection carried out, secondary and primary schools monitored from Quarter one to Quarter three	limited funds
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**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	2,666
227004 Fuel, Lubricants and Oils	6,048	2,016
<b>Total for Key Service Area</b>	<b>10,048</b>	<b>4,682</b>
Wage	0	0
Non-Wage	10,048	4,682
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

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

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

# VOTE: 895 Moroto District

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 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	Salaries paid to Secondary School teachers, vehicle maintained	Limited funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	69,816	31,414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	15,000
211107 Boards, Committees and Council Allowances	65,000	65,000
212103 Incapacity benefits (Employees)	18,000	18,000
221001 Advertising and Public Relations	8,000	8,000
221002 Workshops, Meetings and Seminars	18,400	11,400
221003 Staff Training	2,200	2,200
221005 Official Ceremonies and State Functions	26,400	20,133
221009 Welfare and Entertainment	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	9,400	8,730
221012 Small Office Equipment	8,000	8,000
221017 Membership dues and Subscription fees.	1,200	400
224008 Educational Materials and Services	24,000	24,000
227001 Travel inland	20,000	12,535
227004 Fuel, Lubricants and Oils	22,700	13,631
228002 Maintenance-Transport Equipment	8,052	3,936
273102 Incapacity, death benefits and funeral expenses	8,400	900
282103 Scholarships and related costs	9,900	4,500
<b>Total for Key Service Area</b>	<b>349,468</b>	<b>262,778</b>
Wage	69,816	31,414
Non-Wage	79,652	31,365
GoU Dev	0	0
Ext Finance	200,000	200,000

**VOTE: 895 Moroto District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure 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.	1 Classroom block constructed at Nataparakwangan P/S, a girls' and a boys' dormitory constructed at Moroto rainbow primary school, a staff house constructed at Lokwakipi primary school	Delayed Procurement process
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	57,800	19,260
225204 Monitoring and Supervision of capital work	6,427	366
228001 Maintenance-Buildings and Structures	20,900	6,966
312111 Residential Buildings - Acquisition	185,947	0
312121 Non-Residential Buildings - Acquisition	101,218	97,231
<b>Total for Key Service Area</b>	<b>372,293</b>	<b>123,823</b>
Wage	0	0
Non-Wage	79,800	26,592
GoU Dev	292,492	97,231
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services****PIAP Output: 12060401 Enhanced Professional sports and participation**

Co-curricular activities conducted, sports teachers trained	Co-curricular activities such as; athletics, ball games, and music dance and drama done	limited funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ 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	6,876
227004 Fuel, Lubricants and Oils	7,000	3,500
228002 Maintenance-Transport Equipment	1,000	333
273101 Medical expenses (To general public)	1,000	663
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>17,455</b>

**VOTE: 895** Moroto District

**Quarter 3**

**Department: 060 Education**

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

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

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

Teachers trained on special needs education, data collected on special needs	Data collection for learners with disabilities collected, monitoring and inspection done, teachers including senior women and senior men teachers trained on special needs identification and management	Limited funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,000
227004 Fuel, Lubricants and Oils	1,500	1,000
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,666,181</b>	<b>4,618,469</b>
Wage	5,340,150	3,885,221
Non-Wage	677,140	432,270
GoU Dev	448,890	100,979
Ext Finance	200,000	200,000

**VOTE: 895** Moroto District

Quarter 3

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

30% of work done

30% of work done

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

15km of districts roads mained

6 staff paid salaries for 9 months, staff welfare provided, stationary procured, inspections of roads done, periodic maintainance of roads done.

none

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

15km

**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	90,791
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,495
225204 Monitoring and Supervision of capital work	4,638	2,420
227001 Travel inland	10,000	1,030
228001 Maintenance-Buildings and Structures	111,689	44,620
263402 Transfer to Other Government Units	66,525	66,525
<b>Total for Key Service Area</b>	<b>386,118</b>	<b>206,881</b>
Wage	190,265	90,791
Non-Wage	192,853	114,595
GoU Dev	3,000	1,495
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

15km of of Lokisilei Kidepo - Kobebe Road done

30 km of Naoi- Lokithile road maintained

none

30% of work done

30% of work 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	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500

**VOTE: 895** Moroto District

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	2,000	0
227001 Travel inland	18,000	12,323
228001 Maintenance-Buildings and Structures	876,000	202,611
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,000	20,645
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>240,079</b>
Wage	0	0
Non-Wage	1,000,000	240,079
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,386,118</b>	<b>446,960</b>
Wage	190,265	90,791
Non-Wage	1,192,853	354,674
GoU Dev	3,000	1,495
Ext Finance	0	0

**VOTE: 895 Moroto District**

**Quarter 3**

**Department: 080 Water**

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

**Programme: 12 Human Capital Development**

**Key Service Area: 000016 Environment, Social Health and Safety**

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

Phase I of Piped water system under construction, world water day celebrated, sanitation week celebrated      none

**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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	59,912	44,934
221002 Workshops, Meetings and Seminars	61,435	31,752
221011 Printing, Stationery, Photocopying and Binding	800	0
223001 Property Management Expenses	1,200	600
227001 Travel inland	4,800	1,200
227004 Fuel, Lubricants and Oils	10,000	4,997
228002 Maintenance-Transport Equipment	11,621	3,625
228004 Maintenance-Other Fixed Assets	224,688	18,516
263402 Transfer to Other Government Units	460,000	345,000
312139 Other Structures - Acquisition	221,662	0
<b>Total for Key Service Area</b>	<b>1,056,117</b>	<b>450,623</b>
Wage	59,912	44,934
Non-Wage	532,041	376,384
GoU Dev	264,164	29,306
Ext Finance	200,000	0
<b>Total for Department</b>	<b>1,056,117</b>	<b>450,623</b>
Wage	59,912	44,934
Non-Wage	532,041	376,384
GoU Dev	264,164	29,306
Ext Finance	200,000	0

**VOTE: 895** Moroto District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

20 District Projects monitored for environmental and Social mitigation	20 District projects screened and Environmental and Social management plans developed	Funds were made available to perform this task
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**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	1,496
<b>Total for Key Service Area</b>	<b>2,998</b>	<b>1,496</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,998	1,496
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

3 improved energy cook stoves with shades constructed	Four shades and improved energy cooks stoves construction commenced, including installation of 12 10,000 litre rain water harvesting tanks in schools	Construction just started and the delays were as a result of delay in the procurement process
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,991
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	960	480
225101 Consultancy Services	13,040	6,518
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	10,822	0
227001 Travel inland	13,850	10,258
227004 Fuel, Lubricants and Oils	14,000	7,000
228002 Maintenance-Transport Equipment	5,472	4,100
312129 Other Buildings other than dwellings - Acquisition	288,574	0
312221 Light ICT hardware - Acquisition	2,000	0

**VOTE: 895** Moroto District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>360,717</b> <b>36,847</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	360,717      36,847
	Ext Finance	0      0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and 300 stakeholders engaged in 4 Sub counties**      1 km of kaleyo river regenerated      Regeneration of more sections planned to be undertaken in Q4

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,138	12,187
221011 Printing, Stationery, Photocopying and Binding	1,116	720
227001 Travel inland	17,906	11,180
	<b>Total for Key Service Area</b>	<b>51,160</b> <b>24,087</b>
	Wage	0      0
	Non-Wage	51,160      24,087
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS**

Salaries for 5 staff paid in Q3 and Q3 Office operations managed      Salaries for 5 staff paid for three quarters      All the plan for this quarter has been met

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,845	173,134
212102 Medical expenses (Employees)	4,287	0
221009 Welfare and Entertainment	4,000	600
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	1,500

**VOTE: 895** Moroto District

Quarter 3

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Key Service Area</b>	<b>260,132</b>	<b>175,234</b>
Wage	230,845	173,134
Non-Wage	29,287	2,100
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

25 hectares acquired in Q3, 2 Forestry and Environmental compliance trips undertaken	Inspection trips for environment and forestry undertake to enforce charcoal transportation in the District	No funds budgeted for land acquisition
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**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	3,454
<b>Total for Key Service Area</b>	<b>6,907</b>	<b>3,454</b>
Wage	0	0
Non-Wage	6,907	3,454
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

communities sensitized on planning, capacity of town council staff built on development of the Town council Development Plan, Printer and laptop computer procured, Physical Planning committee sittings to approve building plans done.	2 communities in tapac sensitized on planning, capacity of town council staff built on development of the Town council Development Plan, Printer and laptop computer procured, Physical Planning committee sittings to approve building plans done.	No variation in this quarter
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**VOTE: 895** Moroto District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	7,500
221002 Workshops, Meetings and Seminars	8,000	2,000
221012 Small Office Equipment	4,000	0
227001 Travel inland	8,000	7,000
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>16,500</b>
Wage	0	0
Non-Wage	20,000	9,000
GoU Dev	10,000	7,500
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV mainstreamed in all activities

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	713	0
<b>Total for Key Service Area</b>	<b>713</b>	<b>0</b>
Wage	0	0
Non-Wage	713	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>712,628</b>	<b>257,617</b>
Wage	230,845	173,134
Non-Wage	108,067	38,641
GoU Dev	373,716	45,843
Ext Finance	0	0

**VOTE: 895** Moroto District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 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	14 staff paid salaries for 9 months, data on GBV collected and analysed, parenting sessions done.	non allocation of local revenue to the department,
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,668	105,671
221002 Workshops, Meetings and Seminars	400,000	83,810
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
<b>Total for Key Service Area</b>	<b>559,017</b>	<b>189,481</b>
Wage	150,668	105,671
Non-Wage	8,349	0
GoU Dev	0	0
Ext Finance	400,000	83,810

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 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
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0

**VOTE: 895 Moroto District**

**Quarter 3**

**Department: 100 Community Based Services**

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

**Key Service Area: 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	6 dialogues with community structures held	funds for dialogue was limited
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	3,000	2,250
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>2,250</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	2,250
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

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

YLP and UWEP groups monitored	4 visits done	non
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	41,044	19,953
<b>Total for Key Service Area</b>	<b>41,044</b>	<b>19,953</b>
Wage	0	0
Non-Wage	41,044	19,953
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 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	Executives meetings for elderly ,women ,youth and disability meetings held for 3 quarters	insufficient funds
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**VOTE: 895** Moroto District

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>			
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	26,458		19,844
227001 Travel inland	5,000		3,750
<b>Total for Key Service Area</b>		<b>31,458</b>	<b>23,594</b>
Wage		0	0
Non-Wage		31,458	23,594
GoU Dev		0	0
Ext Finance		0	0
<b>Total for Department</b>		<b>636,519</b>	<b>235,278</b>
Wage		150,668	105,671
Non-Wage		82,851	43,547
GoU Dev		3,000	2,250
Ext Finance		400,000	83,810

**VOTE: 895** Moroto District

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**Key Service Area: 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	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	Delayed procurement of projects
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	44,008	32,921
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	62,000	7,920
221003 Staff Training	3,443	825
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
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	2,600
223006 Water	1,200	0
227001 Travel inland	63,242	38,303
227004 Fuel, Lubricants and Oils	6,000	2,995
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	6,000	4,484
228004 Maintenance-Other Fixed Assets	29,000	2,473
<b>Total for Key Service Area</b>	<b>237,643</b>	<b>95,522</b>
Wage	44,008	32,921

**VOTE: 895** Moroto District

**Quarter 3**

***Department: 110 Planning***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	70,793
	GoU Dev	72,842
	Ext Finance	0
	<b>Total for Department</b>	<b>237,643</b>
	Wage	44,008
	Non-Wage	70,793
	GoU Dev	72,842
	Ext Finance	0

# VOTE: 895 Moroto District

**Quarter 3**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance**

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

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

quarter three internal audit Report and annual workplan for 2026/2027	Two Internal Audit Reports and Annual Work Plan for Financial year 2026/2027 no output	Quarter three Internal Audit Activity is on going. limited funds
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**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Risk advisory to accounting Officer.	Verification of Hire of Road Equipments, on going Road works	Construction of Buildings and Structures still ongoing.
Risk advisory to 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	19,087
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	14,000	3,000
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	8,000	1,500
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221017 Membership dues and Subscription fees.	2,000	1,500
227001 Travel inland	27,881	15,146
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	7,000	5,250
<b>Total for Key Service Area</b>	<b>98,816</b>	<b>49,983</b>
Wage	25,935	19,087
Non-Wage	52,881	30,896
GoU Dev	0	0
Ext Finance	20,000	0
<b>Total for Department</b>	<b>98,816</b>	<b>49,983</b>

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**VOTE: 895** Moroto District

**Quarter 3**

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Wage	25,935	19,087
Non-Wage	52,881	30,896
GoU Dev	0	0
Ext Finance	20,000	0

**VOTE: 895** Moroto District

Quarter 3

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

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Sensitization of the tourism key stakeholders on value  
addition in the sector**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,887	0
<b>Total for Key Service Area</b>	<b>4,887</b>	<b>0</b>
Wage	0	0
Non-Wage	4,887	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Numeber of serveys, and monitorings conducted	5 tourism sites maped	none
	5 tourism sits monitored	no variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	150
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	10,000	5,950
<b>Total for Key Service Area</b>	<b>12,000</b>	<b>6,100</b>
Wage	0	0
Non-Wage	12,000	6,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

**VOTE: 895** Moroto District

**Quarter 3**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Key Service Area: 120002 Domestic Promotion**

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

5 Services providers trained	3 tourism service providers trained	inadequate funds
	Three tourism service providers trained, and two groups of tour guides trained on service delivery	there were no variations

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

5 tourism promotional campains Conducted	two community Brazers carried out to Enlight the community n tourisms	there were no variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,795	2,846
227001 Travel inland	2,000	1,500
<b>Total for Key Service Area</b>	<b>5,795</b>	<b>4,346</b>
Wage	0	0
Non-Wage	5,795	4,346
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development**

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

10 Business Helped to Register	2 business supported in registration, 8 cooperatives registered and 30 business inspected	none
10 MSMEs sensitised	Two business supported in registration, 8 cooperatives registered and 30 business inspected	no variations in expenditure

**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	39,784

**VOTE: 895** Moroto District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223001 Property Management Expenses	1,200	600
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	13,391	9,954
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	820
<b>Total for Key Service Area</b>	<b>106,723</b>	<b>55,658</b>
Wage	62,481	39,784
Non-Wage	44,242	15,874
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	113	0
<b>Total for Key Service Area</b>	<b>113</b>	<b>0</b>
Wage	0	0
Non-Wage	113	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development**

**VOTE: 895 Moroto District**

**Quarter 3**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 000073 Marketing and value addition</b>		
<b>PIAP Output: 07020901 Increased local consumption and production</b>		
% increase in the consumption of locally produced goods	Data on food commodities collected and disseminated	none
	weekly data collection of commodity prices from the four active markets	there were no variations
	10 enterprising groups trained on standards	no variation

**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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	17,000	12,750
227004 Fuel, Lubricants and Oils	7,286	5,463
<b>Total for Key Service Area</b>	<b>24,285</b>	<b>18,213</b>
Wage	0	0
Non-Wage	24,285	18,213
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000080 Economic Integration and Market Access**

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

Number of Market surveys conducted	1 market surveys conducted farmer producer groups linked to new markets	none
	Data collection and dissemination of market prices on the commodities	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,722	1,291

**VOTE: 895** Moroto District

**Quarter 3**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			
<i>UShs Thousand</i>			
Item	Approved Budget		Spent
227001 Travel inland	9,086		6,812
227004 Fuel, Lubricants and Oils	8,200		0
<b>Total for Key Service Area</b>		<b>19,008</b>	<b>8,103</b>
	Wage	0	0
	Non-Wage	19,008	8,103
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>172,812</b>	<b>92,419</b>
	Wage	62,481	39,784
	Non-Wage	110,330	52,636
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 895 Moroto District**

**Quarter 3**

**B4: PIAP Outputs and Output Indicators**

**Department: 010 Administration**

**Vote Function: 10 Administration and Management**

**Programme: 11 Digital Transformation**

**Key Service Area: 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 Q3
Number of Government service delivery units connected to	Number	2	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000008 Records Management**

**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	60	45

**Key Service Area: 000011 Communication and Public Relations**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	2025-2026	

**Key Service Area: 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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	75

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	4	3

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	3

**VOTE: 895 Moroto District**

**Quarter 3**

**Department: 010 Administration**

**Vote Function: 10 Administration and Management**

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LG staff meeting performance rating of at	Number	100%	70%

**Department: 020 Finance**

**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 12 Human Capital Development**

**Key Service Area: 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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	95%	

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	80%	60%

**Department: 030 Statutory bodies**

**Vote Function: 10 Legislation and Oversight**

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

**Key Service Area: 000078 Land Management**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of planning and budgeting documents produced	Number	2	1

**Programme: 12 Human Capital Development**

**Key Service Area: 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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	90%	83%

**VOTE: 895 Moroto District****Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	1	0

**Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	850	837

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	

**Key Service Area: 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 Q3
No. of random targeted inspections conducted.	Number	8	

**Key Service Area: 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 Q3
Number of performance audits undertaken	Number	4	2

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Kilogrammes of cover crop seeds distributed	Number	400	00

**VOTE: 895 Moroto District****Quarter 3****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of hectares acquired	Number	20000	15,000 farmers were

**Key Service Area: 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 Q3
Area (km <sup>2</sup> ) freed from Tsetse infestation and	Number	3500	tse tse fly surveillance done

**Programme: 12 Human Capital Development****Key Service Area: 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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	95%	HIV/AIDS sensitization done

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 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 Q3
No. of irrigation systems installed on Govt farms and	Number	7	27 irrigation sites installed

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of hectares acquired	Number	400	300 hectares cultivated

**VOTE: 895 Moroto District**

**Quarter 3**

**Department: 050 Health**

**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 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 Q3
% of pregnant women attending ANC who test HIV	Percentage	95%	98%

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 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 Q3
ART Retention rate at 12 months (%)	Number	98%	

**Key Service Area: 000039 Policies, Regulations and Standards**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health workers trained in Human rights based	Number	130	0

**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	95%	80%

**Key Service Area: 000063 Quality Assurance Systems**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centers established in underserved	Number	44	34

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centres inspected at least once per term	Number	85%	Activities so far carried out

**VOTE: 895 Moroto District**

**Quarter 3**

**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320162 Capitation (Primary)**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	100%	Capitation grants disbursed

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 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 Q3
Number of Districts Inspector of Schools and Associate	Number	95%	Capitation grants transfered

**Key Service Area: 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 Q3
Number of School Management Committees trained in	Number	16	

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	90%	Pre-primary, primary and

**Key Service Area: 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 Q3
Number of public primary schools inspected at least once	Number	16	A two classroom block at

**Key Service Area: 320003 Assets and Facilities Management**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	95%	A two classroom block at

**Key Service Area: 320110 Sports and recreational services**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of federations and associations with formal	Number	75%	Co-curricular activities

**VOTE: 895 Moroto District**

**Quarter 3**

**Department: 060 Education**

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers in special schools for learners who can	Number	90%	Teachers trained, special

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

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

**Key Service Area: 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 Q3
Number of agencies using CEMS	Number	2025-2026	3

**Key Service Area: 260010 Road Rehabilitation**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	45km	30% of work done

**Department: 080 Water**

**Vote Function: 10 Rural Water Supply and Sanitation**

**Programme: 12 Human Capital Development**

**Key Service Area: 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 Q3
No. of climate resilient communal rainwater facilities	Number	2025-2026	50% of water system

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 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 Q3
Number of facilities/entities using green efficient	Number	20	20

**VOTE: 895 Moroto District****Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 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 Q3
No. of climate change action plans prepared	Number	1	0

**Key Service Area: 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 Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	5	1

**Key Service Area: 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 Q3
Percentage of Water bodies surveyed and mapped for	Percentage	5	5

**Key Service Area: 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 Q3
Number environmental compliance monitoring and	Number	8	06

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 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 Q3
Number of Town Council PDPs developed		1	02

**Programme: 12 Human Capital Development****Key Service Area: 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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	95%	

**VOTE: 895 Moroto District****Quarter 3****Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 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 Q3
Number of barazas conducted	Number	4	2

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	95%	

**Key Service Area: 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 Q3
Number of GBV cases reported	Number	2000	

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	42	30

**Key Service Area: 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 Q3
Number of youth in livelihood and empowerment	Number	9	9

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
BFP prepared by 15th November	List	Yes	Yes

**VOTE: 895 Moroto District****Quarter 3****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 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 Q3
Number of Indicators compiled from Non -tradition data	Number	12	

**Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 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 Q3
Number of performance audits undertaken	Number	Four audit Reports	Two Audit Reports and

**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	10	

**Key Service Area: 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 Q3
Kms of protected area boundary covered by electric fence	Number	20	1

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of Capacity assesments Conducted	Number	5	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	15	

**VOTE: 895** Moroto District

Quarter 3

**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. Export Business Clinics held	Number	40	20

**Programme: 12 Human Capital Development****Key Service Area: 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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	95%	

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 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 Q3
No. of reforms implemented	Number	10	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000080 Economic Integration and Market Access****PIAP Output : 17010401 Increased access to markets**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Agroprocessing facilities constructed	Number	1	1

**VOTE: 895 Moroto District**

**Quarter 3**

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236775 Nadunget Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Acherer	Achere Health CII	Programme Conditional Grant - Non Wage Recurrent	0	16,917	12,688
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAITAKWAE P.S.	Naitakwae P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,170	8,113
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NADUNGET S.S.S	Nadunget SSS	Programme Conditional Grant - Non Wage Recurrent	0	135,260	45,087
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of the construction of a two	Loputuk	Programme Conditional Grant - Non Wage Recurrent	0%	10,654	0

**VOTE: 895 Moroto District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236776 Katikekile Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Katikekile Seed Secondary School	Katikekile SSS	Programme Conditional Grant - Non Wage Recurrent	0	19,200	6,400
<b>LCIII: 236777 Tapac Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Tapac Health Centre III	Tapac Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	9,635	7,226
Kosiroi Health Centre II	Kosiroi Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	16,917	12,688
KADONYO HC II	Kodonyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,917	12,688
KALEMUNGOLE HCIII	Kalemungol HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,834	25,376
Lopelipel Health Centre II	Lopelipel HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,917	12,688
KALEMUNGOLE HCIII	Kalemungole HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,705	5,779
Tapac Health Centre III	Tapac HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,425	4,819
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Lopelipel HC II	Programme Conditional Grant - Development		5,129	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Lopelipel HC II	Programme Conditional Grant - Development	0%	29,612	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Fencing of Lopelipel HC II	Lopelipel HC II	Programme Conditional Grant - Development	not started. 0%	67,301	0

**VOTE: 895 Moroto District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236777 Tapac Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TAPAC P.S.	Tapac P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,530	8,353
LOYARABOTH P.S	Loyaraboth P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,610	3,740
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Lokwakipi P/S	District Discretionary Equalisation Development Grant	works on going	185,947	0
<b>LCIII: 236778 Rupa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ruupa Health Centre II	Rupa HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,917	12,688
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Moroto	Programme Conditional Grant - Development	0	6,462	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MOROTO K.D.A P.S.	Moroto KDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,770	8,513
RUPA P.S.	Rupa P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,390	11,593

**VOTE: 895 Moroto District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236778 Rupa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALOI P.S.	Kaloi P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,930	15,953
MOROTO RAINBOW	Moroto Rainbow P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,570	5,047
MOROTO ARMY P.S.	Moroto Army P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,410	13,607
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUPA SEED SCHOOL	Rupa Seed School	Programme Conditional Grant - Non Wage Recurrent	0	55,360	18,453
<b>LCIII: 273658 Nadunget Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Nakapelimen	External Financing Global Fund for HIV, TB & Malaria		1,600,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building		District Unconditional Grant Non-Wage		8,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage		1,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage		1,000	0

**VOTE: 895** Moroto District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273658 Nadunget Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Audit		District Unconditional Grant Non-Wage		6,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to the Town Council	Nadunget Town Council	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: S1812 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Closed Circuit Television (CCTV)		District Discretionary Equalisation Development Grant		15,000	0
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	missing	District Discretionary Equalisation Development Grant		30,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	missing	District Discretionary Equalisation Development Grant		15,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		21,411	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	missing	District Discretionary Equalisation Development Grant		30,000	0

**VOTE: 895** Moroto District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1812 Missing Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		External Financing European Union (EU)		168,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to LLGs	All Subcounties	Locally Raised Revenues		130,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Moroto DLG	District Discretionary Equalisation Development Grant		24,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	Moroto DLG	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Moroto DLG	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Moroto DLG	District Discretionary Equalisation Development Grant		10,000	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Moroto DLG	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Moroto DLG	District Discretionary Equalisation Development Grant		4,000	0

**VOTE: 895** Moroto District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1812 Missing Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Moroto DLG	District Discretionary Equalisation Development Grant		4,252	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Disaster Preparedness	Moroto	External Financing United Nations Children Fund (UNICEF)		400,000	0
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Moroto	Programme Conditional Grant - Development	no supplies made	38,117	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Moroto	Programme Conditional Grant - Development	functional	24,392	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	moroto	Programme Conditional Grant - Development	not procured yet	7,000	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	moroto	Programme Conditional Grant - Development		19,300	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Others	moroto	Programme Conditional Grant - Development		45,084	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	moroto	Locally Raised Revenues		250,000	0

**VOTE: 895 Moroto District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1812 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Loputuk Health Centre III	Loputuk Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	13,455	10,091
Nakiloro Health Centre II	Nakiloro Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	16,917	12,688
Nadunget Health Centre III	Nadunget Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	10,858	8,144
Lotirir Health Centre II	Lotirir Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	3,212	2,409
Kakingol HealthCentre III	Kakingol	Programme Conditional Grant - Non Wage Recurrent	0	33,834	25,376
St Pius Kidepo Rupa Health Centre III	St Pius Kidepo Rupa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	6,425	4,819
St Pius Kidepo Rupa Health Centre III	St. Pius Kidepo Rupa HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,197	13,648
Kakingol HealthCentre III	Kakingol HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,424	4,068
Loputuk Health Centre III	Loputuk HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,425	4,819
Nadunget Health Centre III	Nadunget HC III	Programme Conditional Grant - Non Wage Recurrent	0	33,834	25,376
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Moroto	District Discretionary Equalisation Development Grant		12,852	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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	0%	7,497	0

**VOTE: 895 Moroto District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1812 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NADUNGET P.S.	Nadunget P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,010	12,007
LOPUTUK P.S.	Loputuk P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,010	14,007
ACHERER	Acherer	Programme Conditional Grant - Non Wage Recurrent	0	18,070	12,047
KAKINGOL PRMARY SCHOOL	Kakingol P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,690	7,127
KASIMERI INTEGRATED SCHOOL	Kasimeri Integrated School	Programme Conditional Grant - Non Wage Recurrent	0	21,630	14,420
NAWANATAU P.S.	Nawanatau P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,570	15,047
LIA P.S.	Lia P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,950	8,633
MUSAS P.S	Musas P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,510	11,673
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payments of stake holders during Quarterly BEAD coordination meetings	Moroto	External Financing United Nations Children Fund (UNICEF)		15,000	0
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Payment of school management committees during school management improvement plans training		External Financing United Nations Children Fund (UNICEF)		65,000	0
<b>Item: 212103 Incapacity benefits (Employees)</b>					
Providing incentives to teachers	Moroto	External Financing United Nations Children Fund (UNICEF)		18,000	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Programmes	Moroto	External Financing United Nations Children Fund (UNICEF)		8,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1812 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Moroto	External Financing United Nations Children Fund (UNICEF)		2,200	0
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Official function - Expenses	Moroto	External Financing United Nations Children Fund (UNICEF)		40,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Moroto	External Financing United Nations Children Fund (UNICEF)		15,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Moroto	External Financing United Nations Children Fund (UNICEF)		16,800	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Moroto	External Financing United Nations Children Fund (UNICEF)		8,000	0
<b>Item: 224008 Educational Materials and Services</b>					
Scholastic items - SNE instructional materials (Learners with disability)	Moroto	External Financing United Nations Children Fund (UNICEF)		24,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Moroto	External Financing United Nations Children Fund (UNICEF)		24,000	0
<b>Item: 282103 Scholarships and related costs</b>					
Scholarships for students	Moroto DLG	Locally Raised Revenues		9,900	0
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Nataparakwagan P/S	Programme Conditional Grant - Development	75%	101,218	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1812 Missing Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Moroto DLG	District Discretionary Equalisation Development Grant	50%	3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision of works	Moroto	District Unconditional Grant Non-Wage	0	4,638	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Moroto	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues		89,600	0
Building and Facility Maintenance - Civil Works	Moroto	Locally Raised Revenues	0	133,778	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Sub Counties for Road Fund	Moroto	Other Transfers from Central Government Uganda Road Fund (URF)	0	66,525	0
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments	Moroto	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Moroto	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Moroto	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Travel Inland - Facilitation	Moroto	Programme Conditional Grant - Non Wage Recurrent	0	8,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1812 Missing Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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
Description		Programme Conditional Grant - Non Wage Recurrent	No progress	0	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services		Locally Raised Revenues		1,200	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	Moroto	External Financing United Nations Children Fund (UNICEF)		400,000	0
Building and Facility Maintenance - Civil Works	Moroto	External Financing United Nations Children Fund (UNICEF)	60%	49,375	0
Description	Moroto	External Financing United Nations Children Fund (UNICEF)	No progress	0	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Maintenance of pipe water system in karamoja		Support Services Conditional Grant - Non Wage Recurrent		460,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		Programme Conditional Grant - Development		221,662	0
Description	Moroto	Programme Conditional Grant - Development	design done and implementation in progress 30%	0	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000090 Climate Change Adaptation</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Institutions	District Discretionary Equalisation Development Grant	0%	288,574	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1812 Missing Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000021 Gender Mainstreaming services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	moroto	District Discretionary Equalisation Development Grant		3,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	All Lower Local Governments	District Unconditional Grant Non-Wage		100,000	0
<b>Item: 227001 Travel inland</b>					
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
Travel Inland - Conferences, Seminars and Workshops	LLGs	District Discretionary Equalisation Development Grant		21,202	0

**VOTE: 895** Moroto District

**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1812 Missing Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Batteries		District Discretionary Equalisation Development Grant		0	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Batteries	Planning Department	District Discretionary Equalisation Development Grant	0%	48,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Audit and Forensic Investigations		District Unconditional Grant Non-Wage		20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage		30,000	0