

VOTE: 895 Moroto District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 895 Moroto District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 22-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	756,000	756,000	126,750	17%
Discretionary Government Transfers	2,609,220	2,684,460	554,977	21%
Conditional Government Transfers	13,658,026	15,519,685	3,140,782	23%
Other Government Transfers	490,123	490,123	0	0%
External Financing	2,394,000	2,394,000	0	0%
Total Revenues shares	19,907,368	21,844,268	3,822,509	19%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	920,184	1,498,482	115,370	13%
Manufacturing	11,978	11,978	-3,355	-28%
Tourism Development	16,000	16,000	-6,123	-38%
Natural Resources, Environment, Climate Change, Land And Water	1,530,326	1,576,170	117,432	8%
Private Sector Development	81,407	81,407	11,702	14%
Integrated Transport Infrastructure And Services	1,567,979	1,567,979	61,268	4%
Digital Transformation	1,200	1,200	0	0%
Human Capital Development	12,388,764	13,274,998	1,904,885	15%
Public Sector Transformation	1,089,603	1,440,887	197,917	18%
Community Mobilization And Mindset Change	778,784	778,784	-11,791	-2%
Governance And Security	882,170	957,410	-12,164	-1%
Development Plan Implementation	638,973	638,973	41,258	6%
Grand Total	19,907,368	21,844,268	2,416,400	12%
Wage	10,932,533	11,806,327	2,447,649	22%
Non-Wage Recurrent	3,220,843	3,861,105	209,665	7%
Domestic Devt	3,359,993	3,782,836	-118,563	-4%
External Financing	2,394,000	2,394,000	-122,351	-5%

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

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
Locally Raised Revenues	756,000	756,000	126,750	17%
Agency Fees	45,000	45,000	4,880	11%
Business licenses	6,000	6,000	908	15%
Land Fees	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	53,977	53,977	7,585	14%
Market /Gate Charges	5,500	5,500	0	0%
Mineral Royalties	470,023	470,023	21,889	5%
Rent & Rates - Non-Produced Assets – from private entities	170,500	170,500	91,488	54%
Discretionary Government Transfers	2,609,220	2,684,460	554,977	21%
District Discretionary Equalisation Development Grant	374,571	374,571	0	0%
District Unconditional Grant Non-Wage	451,474	526,714	112,869	25%
District Unconditional Grant Wage	1,685,421	1,685,421	421,355	25%
Urban Discretionary Equalisation Development Grant	14,741	14,741	0	0%
Urban Unconditional Grant Wage	39,510	39,510	9,877	25%
Urban Unconditional Non-Wage	43,502	43,502	10,876	25%
Conditional Government Transfers	13,658,026	15,519,685	3,140,782	23%
Programme Conditional Grant - Non Wage Recurrent	1,196,342	1,761,364	488,881	41%
Programme Conditional Grant - Development	2,839,267	3,262,110	250,000	9%
Programme Conditional Grant - Wage Recurrent	9,207,602	10,081,396	2,301,900	25%
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	100,000	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	490,123	490,123	0	0%
Micro Projects under Karamoja Development Programme	116,599	116,599	0	0%
Support to PLE (UNEB)	3,599	3,599	0	0%
Uganda Road Fund (URF)	328,881	328,881	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	16,044	16,044	0	0%
Youth Livelihood Programme (YLP)	25,000	25,000	0	0%
External Financing	2,394,000	2,394,000	0	0%
European Union (EU)	84,000	84,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
Research Triangle Institute (RTI)	740,000	740,000	0	0%
United Nations Children Fund (UNICEF)	1,170,000	1,170,000	0	0%
United Nations Population Fund (UNPF)	200,000	200,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	19,907,368	21,844,268	3,822,509	19%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,339,308	0	168,484	13%	0
Sub-Total	1,339,308	0	168,484	13%	0
Department: Finance					
10 Financial Management and Accountability (LG)	444,961	0	30,120	7%	0
Sub-Total	444,961	0	30,120	7%	0
Department: Statutory bodies					
10 Legislation and Oversight	557,161	0	17,673	3%	0
Sub-Total	557,161	0	17,673	3%	0
Department: Production and Marketing					
10 Agricultural Extension	804,744	0	115,515	14%	0
20 Agricultural Production	1,200	0	0	0%	0
30 Agricultural Value Chain Services	100,000	0	0	0%	0
Sub-Total	905,944	0	115,515	13%	0
Department: Health					
10 Primary HealthCare	4,984,602	0	587,787	12%	0
30 Health Management and Supervision	54,905	0	-388	-1%	0
Sub-Total	5,039,507	0	587,399	12%	0
Department: Education					
10 Pre-Primary and Primary Education	4,226,214	0	978,680	23%	0
20 Secondary Education	2,079,403	0	371,314	18%	0
30 Skills Development	372,166	0	0	0%	0
40 Education&Sports Management and Inspection	671,474	0	-32,508	-5%	0
Sub-Total	7,349,257	0	1,317,487	18%	0
Department: Roads and Engineering					
10 Community Access Roads	1,569,544	0	61,268	4%	0
Sub-Total	1,569,544	0	61,268	4%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,272,852	0	22,667	2%	0
Sub-Total	1,272,852	0	22,667	2%	0
Department: Natural Resources					
10 Natural Resources Management	293,060	0	69,483	24%	0
Sub-Total	293,060	0	69,483	24%	0
Department: Community Based Services					
10 Community Mobilisation	27,890	0	-5,284	-19%	0
20 Empowerment and Mindset Change	715,309	0	18,777	3%	0
Sub-Total	743,199	0	13,492	2%	0
Department: Planning					
10 Planning and Statistics	192,448	0	11,138	6%	0
Sub-Total	192,448	0	11,138	6%	0
Department: Internal Audit					
10 Compliance	75,304	0	-404	-1%	0
Sub-Total	75,304	0	-404	-1%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	110,407	0	4,829	4%	0
20 Value Chain Services	14,418	0	-2,750	-19%	0
Sub-Total	124,824	0	2,079	2%	0
Grand Total	19,907,368	0	2,416,400	12%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,191,826	1,543,111	435,791	37%	0
District Unconditional Grant Non-Wage	117,417	117,417	29,354	25%	0
District Unconditional Grant Wage	516,578	516,578	129,114	25%	0
Locally Raised Revenues	123,000	123,000	13,520	11%	0
Multi-Sectoral Transfers to LLGs_NonWage	140,526	140,526	35,132	25%	0
Programme Conditional Grant - Non Wage Recurrent	254,796	606,080	218,793	86%	0
Urban Unconditional Grant Wage	39,510	39,510	9,877	25%	0
Development Revenues	147,481	147,481	0	0%	0
District Discretionary Equalisation Development Grant	16,697	16,697	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	130,784	130,784	0	0%	0
Total Revenues Shares	1,339,308	1,690,592	435,791	33%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	556,088	556,088	119,383	21%	0
Non Wage	635,739	987,023	54,161	9%	0
Development Expenditure					
Domestic Development	147,481	147,481	-5,060	-3%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,339,308	1,690,592	168,484	13%	0
C: Unspent Balances					
Recurrent Balances			262,246		
Wage			19,608		
Non Wage			242,638		
Development Balances			5,060		
Domestic Development			5,060		
External Financing			0		
Total Unspent			267,306		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	360,961	360,961	53,240	15%	0
District Unconditional Grant Non-Wage	31,432	31,432	7,858	25%	0
District Unconditional Grant Wage	123,729	123,729	30,932	25%	0
Locally Raised Revenues	205,800	205,800	14,450	7%	0
Development Revenues	84,000	84,000	0	0%	0
External Financing	84,000	84,000	0	0%	0
Total Revenues Shares	444,961	444,961	53,240	12%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,729	123,729	28,922	23%	0
Non Wage	237,232	237,232	1,198	1%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	84,000	84,000	0	0%	0
Total Expenditure	444,961	444,961	30,120	7%	0
C: Unspent Balances					
Recurrent Balances			23,120		
Wage			2,010		
Non Wage			21,110		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,120		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	557,161	632,401	122,076	22%	0
District Unconditional Grant Non-Wage	122,763	198,004	30,691	25%	0
District Unconditional Grant Wage	217,621	217,621	54,405	25%	0
Locally Raised Revenues	216,777	216,777	36,980	17%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	557,161	632,401	122,076	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,621	217,621	40,891	19%	0
Non Wage	339,541	414,781	-23,218	-7%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	557,161	632,401	17,673	3%	0
C: Unspent Balances					
Recurrent Balances			104,403		
Wage			13,514		
Non Wage			90,889		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			104,403		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	805,944	1,007,243	201,986	25%	0
Locally Raised Revenues	1,200	1,200	800	67%	0
Programme Conditional Grant - Non Wage Recurrent	0	201,298	0	0%	0
Programme Conditional Grant - Wage Recurrent	804,744	804,744	201,186	25%	0
Development Revenues	100,000	477,000	0	0%	0
External Financing	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	0	377,000	0	0%	0
Total Revenues Shares	905,944	1,484,242	201,986	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	804,744	804,744	191,817	24%	0
Non Wage	1,200	202,498	-52,328	-4,361%	0
Development Expenditure					
Domestic Development	0	377,000	-23,974	0%	0
External Financing	100,000	100,000	0	0%	0
Total Expenditure	905,944	1,484,242	115,515	13%	0
C: Unspent Balances					
Recurrent Balances			62,497		
Wage			9,369		
Non Wage			53,128		
Development Balances			23,974		
Domestic Development			23,974		
External Financing			0		
Total Unspent			86,471		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,142,793	3,142,793	786,198	25%	0
Locally Raised Revenues	1,200	1,200	800	67%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	393,755	393,755	98,439	25%	0
Programme Conditional Grant - Wage Recurrent	2,747,838	2,747,838	686,959	25%	0
Development Revenues	1,896,714	1,896,714	0	0%	0
District Discretionary Equalisation Development Grant	132,538	132,538	0	0%	0
External Financing	1,340,000	1,340,000	0	0%	0
Programme Conditional Grant - Development	424,177	424,177	0	0%	0
Total Revenues Shares	5,039,507	5,039,507	786,198	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,747,838	2,747,838	623,082	23%	0
Non Wage	394,955	394,955	42,107	11%	0
Development Expenditure					
Domestic Development	556,714	556,714	-8,000	-1%	0
External Financing	1,340,000	1,340,000	-69790	-5%	0
Total Expenditure	5,039,507	5,039,507	587,399	12%	0
C: Unspent Balances					
Recurrent Balances			121,009		
Wage			63,878		
Non Wage			57,132		
Development Balances			77,790		
Domestic Development			8,000		
External Financing			69,790		
Total Unspent			198,799		

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,188,808	7,075,042	1,576,804	25%	0
District Unconditional Grant Non-Wage	19,735	19,735	4,934	25%	0
District Unconditional Grant Wage	64,037	64,037	16,009	25%	0
Locally Raised Revenues	30,000	30,000	3,300	11%	0
Other Transfers from Central Government	3,599	3,599	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	416,418	428,857	138,806	33%	0
Programme Conditional Grant - Wage Recurrent	5,655,020	6,528,814	1,413,755	25%	0
Development Revenues	1,160,449	1,160,449	0	0%	0
District Discretionary Equalisation Development Grant	76,099	76,099	0	0%	0
External Financing	200,000	200,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	884,350	884,350	0	0%	0
Total Revenues Shares	7,349,257	8,235,491	1,576,804	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,719,057	6,592,851	1,261,969	22%	0
Non Wage	469,751	482,191	102,618	22%	0
Development Expenditure					
Domestic Development	960,449	960,449	-7,558	-1%	0
External Financing	200,000	200,000	-39542.28	-20%	0
Total Expenditure	7,349,257	8,235,491	1,317,487	18%	0
C: Unspent Balances					
Recurrent Balances			212,217		
Wage			167,795		
Non Wage			44,421		
Development Balances			47,100		
Domestic Development			7,558		

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SECTION B : Summary by Department

External Financing	39,542	
Total Unspent	259,317	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	567,979	567,979	67,374	12%	0
District Unconditional Grant Non-Wage	4,638	4,638	1,159	25%	0
District Unconditional Grant Wage	189,660	189,660	47,415	25%	0
Locally Raised Revenues	44,800	44,800	18,800	42%	0
Other Transfers from Central Government	328,881	328,881	0	0%	0
Development Revenues	1,001,565	1,001,565	250,000	25%	0
District Discretionary Equalisation Development Grant	1,565	1,565	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,569,544	1,569,544	317,374	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,660	189,660	46,268	24%	0
Non Wage	378,319	378,319	15,000	4%	0
Development Expenditure					
Domestic Development	1,001,565	1,001,565	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,569,544	1,569,544	61,268	4%	0
C: Unspent Balances					
Recurrent Balances			6,106		
Wage			1,147		
Non Wage			4,959		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			256,106		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	527,297	527,297	131,524	25%	0
District Unconditional Grant Wage	59,912	59,912	14,978	25%	0
Locally Raised Revenues	1,200	1,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,185	66,185	16,546	25%	0
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	100,000	25%	0
Development Revenues	745,555	791,398	0	0%	0
External Financing	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	530,740	576,583	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,272,852	1,318,695	131,524	10%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,912	59,912	14,521	24%	0
Non Wage	467,385	467,385	76,479	16%	0
Development Expenditure					
Domestic Development	545,555	591,398	-60,600	-11%	0
External Financing	200,000	200,000	-7733.912	-4%	0
Total Expenditure	1,272,852	1,318,695	22,667	2%	0
C: Unspent Balances					
Recurrent Balances			40,524		
Wage			457		
Non Wage			40,067		
Development Balances			68,334		
Domestic Development			60,600		

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SECTION B : Summary by Department

External Financing	7,734	
Total Unspent	108,858	

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	291,060	291,060	95,265	33%	0
District Unconditional Grant Non-Wage	6,907	6,907	1,727	25%	0
District Unconditional Grant Wage	230,845	230,845	57,711	25%	0
Locally Raised Revenues	30,000	30,000	30,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	23,308	23,308	5,827	25%	0
Development Revenues	2,000	2,000	0	0%	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0%	0
Total Revenues Shares	293,060	293,060	95,265	33%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,845	230,845	57,208	25%	0
Non Wage	60,215	60,215	25,646	43%	0
Development Expenditure					
Domestic Development	2,000	2,000	-13,371	-669%	0
External Financing	0	0	0	0%	0
Total Expenditure	293,060	293,060	69,483	24%	0
C: Unspent Balances					
Recurrent Balances			12,411		
Wage			503		
Non Wage			11,908		
Development Balances			13,371		
Domestic Development			13,371		
External Financing			0		
Total Unspent			25,782		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	226,600	226,600	46,402	20%	0
District Unconditional Grant Wage	150,517	150,517	37,629	25%	0
Locally Raised Revenues	7,149	7,149	1,800	25%	0
Other Transfers from Central Government	41,044	41,044	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,890	27,890	6,972	25%	0
Development Revenues	516,599	516,599	0	0%	0
External Financing	400,000	400,000	0	0%	0
Other Transfers from Central Government	116,599	116,599	0	0%	0
Total Revenues Shares	743,199	743,199	46,402	6%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,517	150,517	33,019	22%	0
Non Wage	76,083	76,083	-14,242	-19%	0
Development Expenditure					
Domestic Development	116,599	116,599	0	0%	0
External Financing	400,000	400,000	-5284.4	-1%	0
Total Expenditure	743,199	743,199	13,492	2%	0
C: Unspent Balances					
Recurrent Balances			27,625		
Wage			4,610		
Non Wage			23,014		
Development Balances			5,284		
Domestic Development			0		
External Financing			5,284		
Total Unspent			32,909		

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,819	112,819	23,749	21%	0
District Unconditional Grant Non-Wage	39,735	39,735	9,934	25%	0
District Unconditional Grant Wage	44,061	44,061	11,015	25%	0
Locally Raised Revenues	29,023	29,023	2,800	10%	0
Development Revenues	79,629	79,629	0	0%	0
District Discretionary Equalisation Development Grant	29,629	29,629	0	0%	0
External Financing	50,000	50,000	0	0%	0
Total Revenues Shares	192,448	192,448	23,749	12%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,061	44,061	9,762	22%	0
Non Wage	68,758	68,758	1,376	2%	0
Development Expenditure					
Domestic Development	29,629	29,629	0	0%	0
External Financing	50,000	50,000	0	0%	0
Total Expenditure	192,448	192,448	11,138	6%	0
C: Unspent Balances					
Recurrent Balances			12,611		
Wage			1,253		
Non Wage			11,358		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,611		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,304	55,304	10,806	20%	0
District Unconditional Grant Non-Wage	8,881	8,881	2,220	25%	0
District Unconditional Grant Wage	23,423	23,423	5,886	25%	0
Locally Raised Revenues	23,000	23,000	2,700	12%	0
Development Revenues	20,000	20,000	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Revenues Shares	75,304	75,304	10,806	14%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,423	23,423	5,708	24%	0
Non Wage	31,881	31,881	-6,112	-19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Expenditure	75,304	75,304	-404	-1%	0
C: Unspent Balances					
Recurrent Balances			11,210		
Wage			178		
Non Wage			11,032		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,210		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,824	124,824	21,293	17%	0
District Unconditional Grant Non-Wage	2,944	2,944	736	25%	0
District Unconditional Grant Wage	65,039	65,039	16,260	25%	0
Locally Raised Revenues	42,851	42,851	800	2%	0
Programme Conditional Grant - Non Wage Recurrent	13,990	13,990	3,498	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	124,824	124,824	21,293	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,039	65,039	15,099	23%	0
Non Wage	59,785	59,785	-13,020	-22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	124,824	124,824	2,079	2%	0
C: Unspent Balances					
Recurrent Balances			19,214		
Wage			1,161		
Non Wage			18,053		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,214		

N / A

VOTE: 895 Moroto District

Quarter 3

SECTION B : Summary by Department

VOTE: 895 Moroto District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		

NA

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

Budget Output: 390012 Implementation of Pension Reforms

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

Pensioners paid for 3 months, gratuity paid to all retired staff timely	Pensioners paid for 3 months, gratuity paid to all retired staff timely	NON
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	123,678	0
273105 Gratuity	41,514	0
352880 Salary Arrears Budgeting	8,058	0
352881 Pension and Gratuity Arrears Budgeting	81,547	0
Total for Budget Output	254,796	0
Wage	0	0
Non-Wage	254,796	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	556,088	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
221016 Systems Recurrent costs	30,000	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	3,000	0
223001 Property Management Expenses	6,000	0
223004 Guard and Security services	6,000	0
223005 Electricity	2,700	0
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	34,064	0
227004 Fuel, Lubricants and Oils	18,563	0
228002 Maintenance-Transport Equipment	20,972	0
Total for Budget Output	718,586	0
Wage	556,088	0
Non-Wage	162,499	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
Stationary procured, staff welfare taken care off, subscription fees paid, airtime purchased	Stationary procured, staff welfare taken care off, small office equipments procured, reports submitted	non

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,197	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	7,250	0
221012 Small Office Equipment	9,999	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	17,200	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	58,047	0
Wage	0	0
Non-Wage	41,349	0
GoU Dev	16,697	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	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
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Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	0
221008 Information and Communication Technology Supplies.		6,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
222001 Information and Communication Technology Services.		2,000	0
227004 Fuel, Lubricants and Oils		4,900	0
Total for Budget Output		18,900	0
	Wage	0	0
	Non-Wage	18,900	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,337,308	0
	Wage	556,088	0
	Non-Wage	633,739	0
	GoU Dev	147,481	0
	Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,729	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,956	0
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	124,000	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	900	0
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	1,600	0
223005 Electricity	2,676	0
227004 Fuel, Lubricants and Oils	8,500	0
228002 Maintenance-Transport Equipment	10,000	0
263402 Transfer to Other Government Units	120,000	0
Total for Budget Output	444,961	0
Wage	123,729	0
Non-Wage	237,232	0
GoU Dev	0	0
Ext Finance	84,000	0
Total for Department	444,961	0
Wage	123,729	0
Non-Wage	237,232	0
GoU Dev	0	0
Ext Finance	84,000	0

VOTE: 895 Moroto District

Quarter 3

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,422	0
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	7,985	0
221004 Recruitment Expenses	14,700	0
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	1,500	0
223001 Property Management Expenses	1,200	0
223005 Electricity	400	0
223006 Water	500	0
227001 Travel inland	8,145	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	105,752	0
Wage	52,422	0
Non-Wage	53,330	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Payment of contract committee members, procurement processes done, Procurement office maintained	Salaries paid to the senior procurement officer and procurement Officer	inadequate local revenue allocation to implement activities as planned.

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

facilitated the speaker for the workshop, paid salaries for the speakers, office attendants, procured stationery for the office operation, paid water bills for the office.	Workshops and seminars conducted, staff welfare provided, staff salaries paid, councilors allowance paid, ex-gracia paid to councilors, procured fuel for the speaker.	inadequate local revenue to facilitate the council activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,162	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,910	0
212103 Incapacity benefits (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	103,777	0
221006 Commissions and related charges	60	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	2,000	0

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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	100	0
223001 Property Management Expenses	1,200	0
223005 Electricity	300	0
223006 Water	400	0
227001 Travel inland	10,503	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	7,815	0
Total for Budget Output	186,628	0
Wage	9,162	0
Non-Wage	177,466	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 895 Moroto District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Monthly salaries paid to Councilors laws and bylaws formulated and implemented.	Monthly salaries paid to Executives and LC III Chairperson , chairperson facilitated for the official duties, fuel and lubricants procured.	inadequate local revenue to implement activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,566	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	200	0
223005 Electricity	400	0
223006 Water	450	0
227001 Travel inland	32,300	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	205,116	0
Wage	134,566	0
Non-Wage	70,550	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	543,361	0
Wage	217,621	0
Non-Wage	325,741	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	804,744	0
Total for Budget Output	804,744	0
Wage	804,744	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
	staff training done, welfare provided to staff, fuel procured, vehicle maintained	funds prioritised for PDM activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0
Total for Department	905,944	0
Wage	804,744	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	100,000	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600,000	0
Total for Budget Output	600,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,000	0

Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010302 Target population fully immunized		
NA		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	740,000	0
Total for Budget Output	740,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	740,000	0

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
Essential drugs provided to facilities		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		

VOTE: 895 Moroto District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,747,838	0
228001 Maintenance-Buildings and Structures	54,177	0
263308 Sector Conditional Grant (Non-Wage)	340,050	0
312111 Residential Buildings - Acquisition	370,000	0
313111 Residential Buildings - Improvement	32,538	0
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Budget Output	3,644,602	0
Wage	2,747,838	0
Non-Wage	340,050	0
GoU Dev	556,714	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision
Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 000010 Leadership and Management
PIAP Output: 1203010301 Child and maternal health services Improved.
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,830	0
Total for Budget Output	8,830	0
Wage	0	0
Non-Wage	8,830	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,612	0
Total for Budget Output	1,612	0
Wage	0	0
Non-Wage	1,612	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	8,011	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	1,652	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224001 Medical Supplies and Services	2,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	11,000	0
Total for Budget Output	44,463	0
Wage	0	0
Non-Wage	44,463	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,039,507	0
Wage	2,747,838	0
Non-Wage	394,955	0

VOTE: 895 Moroto District

Quarter 3

GoU Dev	556,714	0
Ext Finance	1,340,000	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,956,324	0
228001 Maintenance-Buildings and Structures	93,445	0
Total for Budget Output	4,049,769	0
Wage	3,956,324	0
Non-Wage	93,445	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	176,445	0
Total for Budget Output	176,445	0
Wage	0	0
Non-Wage	176,445	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

VOTE: 895 Moroto District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	136,480	0
Total for Budget Output	136,480	0
Wage	0	0
Non-Wage	136,480	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	100,000	0	
227001 Travel inland	100,000	0	
Total for Budget Output	200,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	200,000	0	

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	64,037	0	
221002 Workshops, Meetings and Seminars	15,735	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
223001 Property Management Expenses	1,200	0	
225204 Monitoring and Supervision of capital work	20,497	0	
227001 Travel inland	29,483	0	
227004 Fuel, Lubricants and Oils	7,622	0	
312111 Residential Buildings - Acquisition	325,902	0	
Total for Budget Output	471,474	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
	Wage	64,0370
	Non-Wage	61,0390
	GoU Dev	346,3990
	Ext Finance	00
	Total for Department	7,349,2570
	Wage	5,719,0570
	Non-Wage	469,7510
	GoU Dev	960,4490
	Ext Finance	200,0000

VOTE: 895 Moroto District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Roads rehabilitated		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	189,660	0
221008 Information and Communication Technology Supplies.	5,500	0
221009 Welfare and Entertainment	4,400	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	707	0
223006 Water	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	12,900	0
227001 Travel inland	26,638	0
227004 Fuel, Lubricants and Oils	7,200	0
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	266,405	0
Wage	189,660	0
Non-Wage	36,745	0
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	870,000	0
Total for Budget Output	870,000	0

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
	Wage	00
	Non-Wage	00
	GoU Dev	870,0000
	Ext Finance	00

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	100,000	0
	Wage	00
	Non-Wage	10,0000
	GoU Dev	90,0000
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	229,281	0
263402 Transfer to Other Government Units	70,193	0
Total for Budget Output	299,474	0
	Wage	00
	Non-Wage	299,4740
	GoU Dev	00
	Ext Finance	00

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

VOTE: 895 Moroto District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	32,100	0
Total for Budget Output	32,100	0
Wage	0	0
Non-Wage	32,100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,565	0
Total for Budget Output	1,565	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,565	0
Ext Finance	0	0
Total for Department	1,569,544	0
Wage	189,660	0
Non-Wage	378,319	0
GoU Dev	1,001,565	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,912	0
Total for Budget Output	59,912	0
Wage	59,912	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 895 Moroto District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Fuel procured, vehicle maintained, boreholes rehabilitated, welfare provided

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,543	0
225201 Consultancy Services-Capital	188,197	0
228004 Maintenance-Other Fixed Assets	270,000	0
263309 Support Services Conditional Grant (Non-Wage)	400,000	0
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	248,000	0
Total for Budget Output	1,142,555	0
Wage	0	0
Non-Wage	400,000	0
GoU Dev	542,555	0
Ext Finance	200,000	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

sensitization of communities on the dangers of HIV/AIDS, N/A
engagement of disable persons in projects

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,785	0
Total for Budget Output	30,785	0
Wage	0	0
Non-Wage	27,785	0
GoU Dev	3,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 895 Moroto District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

Support serviced provided	Monitoring of water projects,	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,800	0
Total for Budget Output	4,800	0
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,272,852	0
Wage	59,912	0
Non-Wage	467,385	0
GoU Dev	545,555	0
Ext Finance	200,000	0

VOTE: 895 Moroto District

Quarter 3

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	230,845	0
221009 Welfare and Entertainment	2,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	13,994	0
227004 Fuel, Lubricants and Oils	25,221	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	280,060	0
Wage	230,845	0
Non-Wage	47,215	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
227001 Travel inland	3,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	293,0600
	Wage	230,8450
	Non-Wage	60,2150
	GoU Dev	2,0000
	Ext Finance	00

VOTE: 895 Moroto District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,890	0
Total for Budget Output	27,890	0
Wage	0	0
Non-Wage	27,890	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212101 Social Security Contributions	116,599	0
221002 Workshops, Meetings and Seminars	400,000	0
Total for Budget Output	516,599	0
Wage	0	0
Non-Wage	0	0
GoU Dev	116,599	0
Ext Finance	400,000	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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
PIAP Output: 15040201 CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,517	0
221002 Workshops, Meetings and Seminars	41,044	0
227004 Fuel, Lubricants and Oils	7,149	0
Total for Budget Output	198,710	0
Wage	150,517	0
Non-Wage	48,193	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	743,199	0
Wage	150,517	0
Non-Wage	76,083	0
GoU Dev	116,599	0
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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		

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

VOTE: 895 Moroto District

Quarter 3

Total for Department	192,448	0
Wage	44,061	0
Non-Wage	68,758	0
GoU Dev	29,629	0
Ext Finance	50,000	0

VOTE: 895 Moroto District

Quarter 3

Department: 120 Internal Audit

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

Monthly staff salaries paid, audit reports produced, departments and subcounties audited, stationary procured, fuel procured,

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

VOTE: 895 Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Certification services done	Business certification issued to newly registerd business	There was no variation on expenditure
PIAP Output: 01030502 Certification permits for products and firms issued.		

NA

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

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

NA

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

VOTE: 895 Moroto District

Quarter 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: 04010101 Fully Serviced Industrial parks established

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020103 New National and regional Theatres established

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,000	0

VOTE: 895 Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,0000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,000	0
	Total for Budget Output	3,0000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
	Total for Budget Output	5,0000
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000027 Programme Working Group Secretariat Services

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: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

NA

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

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	533	0
227001 Travel inland	4,000	0
Total for Budget Output	4,533	0
Wage	0	0
Non-Wage	4,533	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
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201 Product and market information systems developed

Market information system established, fuel procured, transport equipment maintained, staff salaries paid	salaries paid to all staff, and office equoipment maintained	there was no variation in expenditure
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,401	0
223001 Property Management Expenses	1,200	0
223005 Electricity	1,000	0
223006 Water	600	0
228002 Maintenance-Transport Equipment	2,000	0
273101 Medical expenses (To general public)	1,133	0
Total for Budget Output	73,874	0
Wage	65,039	0
Non-Wage	8,834	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,440	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	7,440	0
Wage	0	0
Non-Wage	7,440	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

NA

PIAP Output: 04020801 Enhanced effective market intelligence

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,978	0
227001 Travel inland	3,000	0
Total for Budget Output	6,978	0
Wage	0	0
Non-Wage	6,978	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,824	0
Wage	65,039	0
Non-Wage	59,785	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		

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

Budget Output: 390012 Implementation of Pension Reforms

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

Pensioners paid for 3 months, gratuity paid to all retired staff timely Pensioners paid , gratuity paid to all retired staff timely NON

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	123,678	74,967
273105 Gratuity	41,514	0
352880 Salary Arrears Budgeting	8,058	0
352881 Pension and Gratuity Arrears Budgeting	81,547	0
Total for Budget Output	254,796	74,967
Wage	0	0
Non-Wage	254,796	74,967
GoU Dev	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	556,088	119,383
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
221016 Systems Recurrent costs	30,000	3,850
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	3,000	0
223001 Property Management Expenses	6,000	0
223004 Guard and Security services	6,000	0
223005 Electricity	2,700	0
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	34,064	0
227004 Fuel, Lubricants and Oils	18,563	6,380
228002 Maintenance-Transport Equipment	20,972	0
Total for Budget Output	718,586	129,613
Wage	556,088	119,383
Non-Wage	162,499	10,230
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Stationary procured, staff welfare taken care off, subscription fees paid, airtime purchased	Stationary procured, staff welfare taken care off, subscription fees paid, airtime purchased, small office equipments procured, reports submitted	non

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,197	-1,150
221008 Information and Communication Technology Supplies.	5,000	-250
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	7,250	0
221012 Small Office Equipment	9,999	-1,060
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	17,200	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	58,047	-2,460
Wage	0	0
Non-Wage	41,349	-2,460
GoU Dev	16,697	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	-250
221009 Welfare and Entertainment	2,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	-1,050
221012 Small Office Equipment	2,000	0
Total for Budget Output	7,000	-1,300
Wage	0	0
Non-Wage	7,000	-1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	27,828	0
221008 Information and Communication Technology Supplies.	2,502	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	13,197	-1,800
221012 Small Office Equipment	6,500	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	49,229	0
227004 Fuel, Lubricants and Oils	29,270	0
263402 Transfer to Other Government Units	0	35,042
Total for Budget Output	146,526	33,242
Wage	0	0
Non-Wage	146,526	33,242
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

20

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	-894
221008 Information and Communication Technology Supplies.	6,000	-4,420
221011 Printing, Stationery, Photocopying and Binding	3,000	-1,250
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	4,900	-1,502
Total for Budget Output	18,900	-8,066

VOTE: 895 Moroto District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	18,900	-8,066
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,337,308	225,995
Wage	556,088	119,383
Non-Wage	633,739	106,612
GoU Dev	147,481	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Preparation of of Nine month financial reports,continuos monitoring and mentoring of sub counties		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	123,729	28,922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,956	0
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	124,000	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	900	0
221009 Welfare and Entertainment	4,800	200
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	1,600	0
223005 Electricity	2,676	0
227004 Fuel, Lubricants and Oils	8,500	1,000
228002 Maintenance-Transport Equipment	10,000	-249
263402 Transfer to Other Government Units	120,000	0
Total for Budget Output	444,961	31,073
Wage	123,729	28,922
Non-Wage	237,232	2,151
GoU Dev	0	0
Ext Finance	84,000	0
Total for Department	444,961	31,073
Wage	123,729	28,922
Non-Wage	237,232	2,151

VOTE: 895 Moroto District

Quarter 3

GoU Dev	0	0
Ext Finance	84,000	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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,422	11,453
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	7,985	-750
221004 Recruitment Expenses	14,700	-5,400
221007 Books, Periodicals & Newspapers	400	0
221008 Information and Communication Technology Supplies.	2,000	-1,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,300	-1,000
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	1,500	0
223001 Property Management Expenses	1,200	0
223005 Electricity	400	0
223006 Water	500	0
227001 Travel inland	8,145	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	105,752	3,303
Wage	52,422	11,453
Non-Wage	53,330	-8,150
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Payment of contract committee members, procurement processes done, Procurement office maintained	Salaries paid to the senior procurement officer and procurement Officer .Procurement plan implemented Payment of contract committee members	inadequate local revenue allocation to implement activities as planned.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	5,279
211105 Ex-Gratia for Political leaders.	6,000	0
221001 Advertising and Public Relations	4,295	4,295
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
227001 Travel inland	2,800	0
Total for Budget Output	38,366	9,574
Wage	21,471	5,279
Non-Wage	16,895	4,295
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Workshops and seminars conducted, staff welfare provided, staff salaries paid	Workshops and seminars conducted, staff welfare provided, staff salaries paid, councilors allowance paid, ex-gracia paid to councilors, procured fuel for the speaker.	inadequate local revenue to facilitate the council activities
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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	2,033
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,910	0
212103 Incapacity benefits (Employees)	10,000	0

VOTE: 895 Moroto District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	103,777	17,500
221006 Commissions and related charges	60	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	100	0
223001 Property Management Expenses	1,200	0
223005 Electricity	300	0
223006 Water	400	0
227001 Travel inland	10,503	-1,000
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	7,815	-3,000
Total for Budget Output	186,628	15,533
Wage	9,162	2,033
Non-Wage	177,466	13,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Monthly salaries paid to Councillors laws and bylaws formulated and implemented	Monthly salaries paid to Executives and LC III Chairperson , chairperson facilitated for the official duties, fuel and lubricants procured.	inadequate local revenue to implement activities

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	134,566	22,126
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	-1,000
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	200	0
223005 Electricity	400	0
223006 Water	450	0
227001 Travel inland	32,300	-8,162
227004 Fuel, Lubricants and Oils	10,000	2,515
228002 Maintenance-Transport Equipment	12,000	-5,750
Total for Budget Output	205,116	9,729
Wage	134,566	22,126
Non-Wage	70,550	-12,397
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

Total for Department	543,361	38,139
Wage	217,621	40,891
Non-Wage	325,741	-2,752
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
10000		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	804,744	191,817
Total for Budget Output	804,744	191,817
Wage	804,744	191,817
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

2 staff training done, welfare provided to 18 staff, fuel procured, two vehicles maintained	funds prioritised for PDM activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	170
Total for Budget Output	0	170
Wage	0	0
Non-Wage	0	170
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

VOTE: 895 Moroto District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 11010503 ICT Services

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0
Total for Department	905,944	191,987
Wage	804,744	191,817
Non-Wage	1,200	170
GoU Dev	0	0
Ext Finance	100,000	0

VOTE: 895 Moroto District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
3,594		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600,000	0
Total for Budget Output	600,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,000	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

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

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

Budget Output: 320165 Primary Health care services

VOTE: 895 Moroto District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
Essential drugs provided to facilities		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
121		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
0		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
0		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,747,838	623,082
228001 Maintenance-Buildings and Structures	54,177	0
263308 Sector Conditional Grant (Non-Wage)	340,050	85,012
312111 Residential Buildings - Acquisition	370,000	0
313111 Residential Buildings - Improvement	32,538	0
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Budget Output	3,644,602	708,094
Wage	2,747,838	623,082
Non-Wage	340,050	85,012
GoU Dev	556,714	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010301 Child and maternal health services Improved.

18 HC supervised.

VOTE: 895 Moroto District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,830	0
Total for Budget Output	8,830	0
Wage	0	0
Non-Wage	8,830	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,612	0
Total for Budget Output	1,612	0
Wage	0	0
Non-Wage	1,612	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

3993

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	8,011	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	1,652	410

VOTE: 895 Moroto District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224001 Medical Supplies and Services	2,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	11,000	0
Total for Budget Output	44,463	410
Wage	0	0
Non-Wage	44,463	410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,039,507	708,504
Wage	2,747,838	623,082
Non-Wage	394,955	85,422
GoU Dev	556,714	0
Ext Finance	1,340,000	0

VOTE: 895 Moroto District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,956,324	921,987
228001 Maintenance-Buildings and Structures	93,445	0
Total for Budget Output	4,049,769	921,987
Wage	3,956,324	921,987
Non-Wage	93,445	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	176,445	58,815
Total for Budget Output	176,445	58,815
Wage	0	0
Non-Wage	176,445	58,815
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 320158 Capitation (Secondary)

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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N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	136,480	45,493
Total for Budget Output	136,480	45,493
Wage	0	0
Non-Wage	136,480	45,493
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,326,530	331,257
225204 Monitoring and Supervision of capital work	45,285	0
227001 Travel inland	2,343	0
312121 Non-Residential Buildings - Acquisition	568,765	0
Total for Budget Output	1,942,923	331,257
Wage	1,326,530	331,257
Non-Wage	2,343	0
GoU Dev	614,051	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 895 Moroto District

Quarter 3

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	-39,542
227001 Travel inland	100,000	0
Total for Budget Output	200,000	-39,542
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	-39,542

Budget Output: 320016 Management of Education Services

N / A

VOTE: 895 Moroto District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,037	8,725
221002 Workshops, Meetings and Seminars	15,735	-690
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223001 Property Management Expenses	1,200	0
225204 Monitoring and Supervision of capital work	20,497	0
227001 Travel inland	29,483	0
227004 Fuel, Lubricants and Oils	7,622	0
312111 Residential Buildings - Acquisition	325,902	0
Total for Budget Output	471,474	8,035
Wage	64,037	8,725
Non-Wage	61,039	-690
GoU Dev	346,399	0
Ext Finance	0	0
Total for Department	7,349,257	1,326,045
Wage	5,719,057	1,261,969
Non-Wage	469,751	103,618
GoU Dev	960,449	0
Ext Finance	200,000	-39,542

VOTE: 895 Moroto District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Roads rehabilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	189,660	46,268
221008 Information and Communication Technology Supplies.	5,500	0
221009 Welfare and Entertainment	4,400	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	707	0
223006 Water	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	12,900	0
227001 Travel inland	26,638	0
227004 Fuel, Lubricants and Oils	7,200	0
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	266,405	46,268
Wage	189,660	46,268
Non-Wage	36,745	0
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 895 Moroto District

Quarter 3

Department: 070 Roads and Engineering

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

2

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

SubProgramme: 04 Transport Asset Management

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

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

28

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	229,281	0
263402 Transfer to Other Government Units	70,193	0
Total for Budget Output	299,474	0

VOTE: 895 Moroto District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	299,4740
	GoU Dev	00
	Ext Finance	00

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

28

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	32,100	15,000
Total for Budget Output	32,100	15,000
Wage	0	0
Non-Wage	32,100	15,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,565	0
Total for Budget Output	1,565	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,565	0
Ext Finance	0	0
Total for Department	1,569,544	61,268

VOTE: 895 Moroto District

Quarter 3

Wage	189,660	46,268
Non-Wage	378,319	15,000
GoU Dev	1,001,565	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
stakeholders engagements, promotion of hygiene and sanitation at community level		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223001 Property Management Expenses	1,200	0
227001 Travel inland	5,600	0
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	18,000	0
Total for Budget Output	34,800	0
Wage	0	0
Non-Wage	34,800	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,912	14,521
Total for Budget Output	59,912	14,521
Wage	59,912	14,521
Non-Wage	0	0
GoU Dev	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
	Ext Finance	00

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Fuel procured, vehicle maintained, boreholes rehabilitated, welfare provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,543	-9,321
225201 Consultancy Services-Capital	188,197	0
228004 Maintenance-Other Fixed Assets	270,000	-32,869
263309 Support Services Conditional Grant (Non-Wage)	400,000	100,000
263311 Transitional Development Grant	14,815	-14,815
312139 Other Structures - Acquisition	248,000	0
Total for Budget Output	1,142,555	42,996
Wage	0	0
Non-Wage	400,000	93,000
GoU Dev	542,555	-42,270
Ext Finance	200,000	-7,734

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

sensitization of communities on the dangers of HIV/AIDS, N/A
engagement of disable persons in projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,785	0
Total for Budget Output	30,785	0
Wage	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
	Non-Wage	27,785	0
	GoU Dev	3,000	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Support serviced providedMonitoring of water projectsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,800	0
Total for Budget Output	4,800	0
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,272,852	57,517
Wage	59,912	14,521
Non-Wage	467,385	93,000
GoU Dev	545,555	-42,270
Ext Finance	200,000	-7,734

VOTE: 895 Moroto District

Quarter 3

Department: 090 Natural Resources

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	230,845	57,208
221009 Welfare and Entertainment	2,000	2,000
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	13,994	-4,659
227004 Fuel, Lubricants and Oils	25,221	9,305
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Budget Output	280,060	69,854
Wage	230,845	57,208
Non-Wage	47,215	12,646
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

One land board and one physical planning committee meeting held

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

UShs Thousand

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

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
Total for Budget Output	13,000	13,000
Wage	0	0
Non-Wage	13,000	13,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	293,060	82,854
Wage	230,845	57,208
Non-Wage	60,215	25,646
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

Department: 100 Community Based Services

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

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

US\$ Thousand

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

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
support women projects in the subcounties to start income generation		

PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
60 community dialogues on child protection TARGETING CHILD MARRIAGES ,TENAGE PREGNANCIES AND 50 dialogues on FGM,strengthen male action groups ,support shelter for GBV SUVIOURS and strengthen refferal pathway		

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

US\$ Thousand

Item	Approved Budget	Spent
212101 Social Security Contributions	116,599	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400,000	0
Total for Budget Output	516,599	0
Wage	0	0
Non-Wage	0	0
GoU Dev	116,599	0
Ext Finance	400,000	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,517	33,019
221002 Workshops, Meetings and Seminars	41,044	0
227004 Fuel, Lubricants and Oils	7,149	-3,188
Total for Budget Output	198,710	29,830
Wage	150,517	33,019
Non-Wage	48,193	-3,188
GoU Dev	0	0
Ext Finance	0	0
Total for Department	743,199	29,830
Wage	150,517	33,019
Non-Wage	76,083	-3,188
GoU Dev	116,599	0

VOTE: 895 Moroto District

Quarter 3

Ext Finance	400,000	0
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VOTE: 895 Moroto District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Quarterly reports done and submitted to MoFPED, Staff welfare provided, departmental vehicle maintained, fuel procured, stationary procured, monitoring of development projects carried out, computer accessories procured		

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,061	9,762
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	59,600	0
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	5,512	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	7,123	0
223005 Electricity	1,000	0
223006 Water	2,400	0
225203 Appraisal and Feasibility Studies for Capital Works	3,500	0
225204 Monitoring and Supervision of capital work	4,123	0
227001 Travel inland	29,629	0
227004 Fuel, Lubricants and Oils	10,000	996
228002 Maintenance-Transport Equipment	9,000	380

VOTE: 895 Moroto District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	3,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	192,448	11,138
Wage	44,061	9,762
Non-Wage	68,758	1,376
GoU Dev	29,629	0
Ext Finance	50,000	0
Total for Department	192,448	11,138
Wage	44,061	9,762
Non-Wage	68,758	1,376
GoU Dev	29,629	0
Ext Finance	50,000	0

VOTE: 895 Moroto District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Monthly staff salaries paid, audit reports produced,
departments and subcounties audited, stationary procured,
fuel procured,

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,423	5,708
221002 Workshops, Meetings and Seminars	2,881	0
221003 Staff Training	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	2,000	-1,750
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	25,000	-2,362
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	73,304	1,596
Wage	23,423	5,708
Non-Wage	29,881	-4,112
GoU Dev	0	0
Ext Finance	20,000	0
Total for Department	73,304	1,596
Wage	23,423	5,708
Non-Wage	29,881	-4,112
GoU Dev	0	0
Ext Finance	20,000	0

VOTE: 895 Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Certification services done	Business certification issued to newly registerd business	There was no variation on expenditure

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

Number of permits issued

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	-145
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	5,000	-145
Wage	0	0
Non-Wage	5,000	-145
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

Number of extension workers capacities build

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

Programme: 04 Manufacturing

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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SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

surveys conducted to site potential industrial parks.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	-605
Total for Budget Output	5,000	-605
Wage	0	0
Non-Wage	5,000	-605
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Number of coordination meetings conducted

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

tourism site monitored.

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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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PIAP Output: 05020103 New National and regional Theatres established
tourism sites mapped

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

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status
Number of reserves mapped and sited

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

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.
Number of stokeholds capacities build on quality standards
in the tourism sector

VOTE: 895 Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

build the capacity of sector players in the tourism industry

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

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	750
Total for Budget Output	3,000	750

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
	Wage	00
	Non-Wage	3,000750
	GoU Dev	00
	Ext Finance	00

Budget Output: 190004 Regulation and Advisory Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	533	0
227001 Travel inland	4,000	250
Total for Budget Output	4,533	250
	Wage	00
	Non-Wage	4,533250
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Number of dissemination meetings conducted

PIAP Output: 07030201 Product and market information systems developed

Market information system established, fuel procured, transport equipment maintained, staff salaries paid

salaries paid to all staff, and office equoipment maintained

there was no variation in expenditure

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	15,099
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,401	350
223001 Property Management Expenses	1,200	0
223005 Electricity	1,000	0

VOTE: 895 Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	600	0
228002 Maintenance-Transport Equipment	2,000	-960
273101 Medical expenses (To general public)	1,133	0
Total for Budget Output	73,874	14,489
Wage	65,039	15,099
Non-Wage	8,834	-610
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Number of cooperatives issued with permits

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,440	0
227001 Travel inland	3,000	0
Total for Budget Output	7,440	0
Wage	0	0
Non-Wage	7,440	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

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
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products		
monitor business that are engaged in food process.		
PIAP Output: 04020801 Enhanced effective market intelligence		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,978	0
227001 Travel inland	3,000	-2,750
Total for Budget Output	6,978	-2,750
Wage	0	0
Non-Wage	6,978	-2,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,824	11,989
Wage	65,039	15,099
Non-Wage	59,785	-3,110
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of MD/LGs trained on their roles under the PSPF	Percentage	5	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	10	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	8	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	5	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	2023-2024	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	5	

VOTE: 895 Moroto District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	35	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	200000	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of functional public-private partnerships	Number	4	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	

VOTE: 895 Moroto District

Quarter 3

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	
PIAP Output : 1203011004 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	75%	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260014 Road Equipment and Fleet Management Services			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	75%	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	112	
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of DUCAR Network maintained Routine Mechanized	Number	6km	

VOTE: 895 Moroto District

Quarter 3

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	0	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of wetland boundaries demarcated	Number	4 kms	
Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number		
PIAP Output : 15020301 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Diaspora engagement policy in place	Yes/No	2023/2024	
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	2023/2024	

VOTE: 895 Moroto District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	80%	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	Four Reports issued by 30	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	40%	

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of feasibility studies towards development of	Percentage	30%	

VOTE: 895 Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	10%	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of Regional museums established/ developed	Number	20%	

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of Key Wildlife Reserves and Natural Central Forest	Number	10%	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Tour guides registered, trained, assessed and	Percentage	10%	

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of tour and travel agents registered and trained.	Number	20%	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	50%	

VOTE: 895 Moroto District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Harmonized policy frameworks on Investment and trade in	Yes/No	40%	

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output : 04020601 Enhanced quality of Ugandan manufactured products

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of manufacturers sensitized	Number	60	

VOTE: 895 Moroto District

Quarter 3

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

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

VOTE: 895 Moroto District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236775 Nadunget Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Design of projects and Supervision of DDEG	Construction sites	District Discretionary Equalisation Development Grant		1,565	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	MOROTO	Programme Conditional Grant - Development		188,197	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Moroto	External Financing United Nations Children Fund (UNICEF)		400,000	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	Moroto	External Financing United Nations Children Fund (UNICEF)		140,000	0
Item: 263311 Transitional Development Grant					
Hygiene promotion using CLTS approach, sanitation celebration	Katikekile, Loputuk	Transitional Conditional Grant - Development		14,815	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	moroto	Programme Conditional Grant - Development		248,000	0

VOTE: 895 Moroto District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236775 Nadunget Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 212101 Social Security Contributions					
support to womens projects	nadunget	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		116,599	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	subcounties	External Financing United Nations Children Fund (UNICEF)		400,000	0
Workshops, Meetings, Seminars	nadunget	External Financing United Nations Children Fund (UNICEF)		40,000	0
Workshops, Meetings, Seminars	nadunget	External Financing United Nations Children Fund (UNICEF)		360,000	0
LCIII: 236776 Katikekile Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Extention	Nakiloro HC II	District Discretionary Equalisation Development Grant		50,000	0

VOTE: 895 Moroto District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236777 Tapac Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADONYO HC II	Kodonyo HC II	Programme Conditional Grant - Non Wage Recurrent		21,779	0
KALEMUNGOLE	Kalemungole HC II	Programme Conditional Grant - Non Wage Recurrent		21,779	0
Lopelipel Health Centre II	Lopelipel HC II	Programme Conditional Grant - Non Wage Recurrent		21,779	0
Kosiroi Health Centre II	Kosiroi HC II	Programme Conditional Grant - Non Wage Recurrent		21,779	0
Tapac Health Centre III	Tapac HC III	Programme Conditional Grant - Non Wage Recurrent		15,588	0
Tapac Health Centre III	Tapac HC III	Programme Conditional Grant - Non Wage Recurrent		8,988	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kalemungole HC II	Programme Conditional Grant - Development		370,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Extention	Lopelipel HC II	District Discretionary Equalisation Development Grant		50,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TAPAC P.S.	Tapac	Programme Conditional Grant - Non Wage Recurrent	0	8,511	0
LOYARABOTH P.S	Loyaraboth P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,684	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236777 Tapac Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and appraisal of works	Katikekile Seed SEC School	Programme Conditional Grant - Development		20,497	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Katikekile SSS	District Discretionary Equalisation Development Grant		499,606	0
LCIII: 236778 Rupa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruupa Health Centre II	Rupa HC II	Programme Conditional Grant - Non Wage Recurrent		21,779	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor		District Discretionary Equalisation Development Grant		32,538	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALOI P.S.	Kaloi P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,135	0
MOROTO K.D.A P.S.	Moroto KDA	Programme Conditional Grant - Non Wage Recurrent	0	12,101	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236778 Rupa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOROTO RAINBOW	Moroto Rainbow	Programme Conditional Grant - Non Wage Recurrent	0	5,126	0
MOROTO ARMY P.S.	Moroto Army P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,180	0
RUPA P.S.	Rupa P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,097	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUPA SEED SCHOOL	Rupa ss	Programme Conditional Grant - Non Wage Recurrent	0	40,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rupa-Kadlakeny	Programme Conditional Grant - Development		213,693	0
Building and Facility Maintenance - Civil Works	Rupa-Lokeriaut	Programme Conditional Grant - Development		291,164	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	District	External Financing Global Fund for HIV, TB & Malaria		1,200,000	0
Workshops, Meetings, Seminars - Training (Others)	District	External Financing Global Fund for HIV, TB & Malaria		300,000	0
Workshops, Meetings, Seminars - Training (Others)	District	External Financing Global Fund for HIV, TB & Malaria		300,000	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Boma North	External Financing Research Triangle Institute (RTI)		740,000	0
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	DHOs Office	Programme Conditional Grant - Development		54,177	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakiloro Health Centre II	Nakiloro HC II	Programme Conditional Grant - Non Wage Recurrent		21,779	0
St Pius Kidepo Rupa Health Centre III	St Pius Kidepo HC II	Programme Conditional Grant - Non Wage Recurrent		15,588	0
St Pius Kidepo Rupa Health Centre III	St Pius Kidepo HC III	Programme Conditional Grant - Non Wage Recurrent		10,812	0
Kakingol HealthCentre III	Kakingol HC III	Programme Conditional Grant - Non Wage Recurrent		43,558	0
Kakingol HealthCentre III	Kakingol HC III	Programme Conditional Grant - Non Wage Recurrent		7,261	0
Loputuk Health Centre III	Loputuk HC III	Programme Conditional Grant - Non Wage Recurrent		15,588	0
Loputuk Health Centre III	Loputuk HC III	Programme Conditional Grant - Non Wage Recurrent		9,294	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lotirir Health Centre II	Lotirir HC II	Programme Conditional Grant - Non Wage Recurrent		7,794	0
Nadunget Health Centre III	Nadunget HC III	Programme Conditional Grant - Non Wage Recurrent		43,558	0
Nadunget Health Centre III	Nadunget HC III	Programme Conditional Grant - Non Wage Recurrent		9,566	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKINGOL PRMARY SCHOOL	Kakingol P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,837	0
LIA P.S.	Lia P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,139	0
MUSAS P.S	Musas P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,999	0
KASIMERI INTEGRATED SCHOOL	Kasimeri Integrated School	Programme Conditional Grant - Non Wage Recurrent	0	31,984	0
LOPUTUK P.S.	Loputuk P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,972	0
ACHERER	Acherer P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,873	0
NAWANATAU P.S.	Nawanatau P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,338	0
NADUNGET P.S.	Nadunget P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,003	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	Sees School	Programme Conditional Grant - Development		45,285	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Seed School	Programme Conditional Grant - Development		568,765	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	External Financing United Nations Children Fund (UNICEF)		100,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District	External Financing United Nations Children Fund (UNICEF)		100,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	office	Other Transfers from Central Government Uganda Road Fund (URF)		9,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	office	District Unconditional Grant Non-Wage		1,200	0

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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>
LCIII: S1812 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Office	Locally Raised Revenues		6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	3 roads	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	office	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision by political and technical leaders	office	Programme Conditional Grant - Development		12,900	0
Item: 227001 Travel inland					
Travel Inland - Expenses	office	District Unconditional Grant Non-Wage		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	office	Programme Conditional Grant - Development		7,200	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	office vehicle	Locally Raised Revenues		4,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Loputuk-Nadunget	Programme Conditional Grant - Development		365,143	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)		180,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Sub counties		Other Transfers from Central Government Uganda Road Fund (URF)		70,193	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Maintenance of pipe water systems in karamoja	Karamoja	Support Services Conditional Grant - Non Wage Recurrent		400,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	District wide	District Discretionary Equalisation Development Grant		2,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Departments and LLGs	District Unconditional Grant Non-Wage		150,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	district	District Discretionary Equalisation Development Grant		14,932	0
Travel Inland - Monitoring and Evaluation	Moroto District	District Discretionary Equalisation Development Grant		14,697	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop		District Unconditional Grant Non-Wage		4,000	0
Item: 221003 Staff Training					
Staff Training - Certification		External Financing United Nations Children Fund (UNICEF)		5,000	0
Staff Training - Assorted Stationery		External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		External Financing United Nations Children Fund (UNICEF)		4,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage		15,000	0
Travel Inland - Expenses	District	District Unconditional Grant Non-Wage		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237688 North Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 223006 Water					
Water - Utility Bills	office	Locally Raised Revenues		2,000	0