

VOTE: 895 Moroto District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.


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**Chelimo Alex, Chief Administrative Officer
(Accounting Officer)**

Signed on Date: 04-04-2023

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

VOTE: 895 Moroto District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	756,000	756,000	118,292	16%
Discretionary Government Transfers	2,511,201	2,511,201	1,230,944	49%
Conditional Government Transfers	13,530,879	13,530,879	6,390,531	47%
Other Government Transfers	606,211	606,211	166,869	28%
External Financing	1,477,258	1,477,258	407,569	28%
Total Revenues shares	18,881,548	18,881,548	8,314,205	44%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,092,473	1,092,473	441,853	40%
Manufacturing	14,440	14,440	555	4%
Tourism Development	13,851	13,851	563	4%
Natural Resources, Environment, Climate Change, Land And Water	1,296,423	1,296,423	315,369	24%
Private Sector Development	89,039	89,039	27,382	31%
Integrated Transport Infrastructure And Services	492,531	492,531	182,132	37%
Human Capital Development	10,817,712	10,817,712	3,774,483	35%
Public Sector Transformation	794,091	794,091	202,534	26%
Community Mobilization And Mindset Change	760,333	760,333	113,210	15%
Governance And Security	1,701,203	1,701,203	614,378	36%
Development Plan Implementation	1,809,451	1,809,451	425,213	23%
Grand Total	18,881,548	18,881,548	6,097,670	32%
Wage	10,194,013	10,194,013	4,546,601	45%
Non-Wage Recurrent	3,856,637	3,856,637	1,061,431	28%
Domestic Devt	3,353,640	3,353,640	354,677	11%
External Financing	1,477,258	1,477,258	134,961	9%

VOTE: 895 Moroto District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Cumulatively, Moroto DLG received a total of US\$ 831,420.5 million (44% of the approved annual budget of US\$ 1,881.548 billion) by the end of Quarter 2 of FY 2022/23. These funds included: Locally Raised Revenues- US\$ 118,292 million (16% of the annual approved local revenue of US\$ 756 million); Discretionary Government transfers- US\$ 1,230.944 billion (49% of the approved annual amount of US\$ 2,511.201 billion); Conditional Government Transfers- US\$ 6,390,531 billion (47% of the approved amount of US\$ 13,530.879 billion); Other Government Transfers- US\$ 166,869 million (28% of the annual approved amount of US\$ 606,211 million); and External Financing of US\$ 407,569 (28% of the annual approved amount of US\$ 1,477,258 billion). The under-revenue performance by the end of Quarter 2 was majorly because there were lower external

, other government transfers and local revenue received than what was planned to be received by the second quarter.

Cumulatively, Moroto DLG disbursed the funds received in Q1 and Q2 to all departments as follows: Administration received US\$ 849,495 million, Finance received US\$ 109,455 million; Statutory bodies

received 262,379 million; Production received US\$ 557,773 million; Health received US\$ 2,029,482 million; Education received

US\$ 3,331,691 billion; Roads received US\$ 241,821 million; Water received US\$ 426,403 million; Natural Resources received

US\$ 97,432 million; Community Based Services received US\$ 272,155 million; Planning received US\$ 56,236 million;

Internal Audit received US\$ 19,411 million; and Trade and Industry received US\$ 43,280 million Cumulatively, Moroto DLG generally spent US\$

6,097,609 billion (32% of the approved 18,881.548 billion annual budget. Wage spent was 4,546,601 billion (45%) of the total US\$ 10,194.013

billion: Non wage spent US\$ 1,061,369 million (28% of the total US\$ 3,856,637 billion, Development spent was UGX 354,677 million and donor funding was UGX 134,961

VOTE: 895 Moroto District**Quarter 2****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	118,292	16%
Agency Fees	45,000	45,000	14,362	32%
Business licenses	6,000	6,000	0	0%
Land Fees	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	53,977	53,977	24,190	45%
Market /Gate Charges	5,500	5,500	0	0%
Mineral Royalties	470,023	470,023	24,500	5%
Rent & Rates - Non-Produced Assets – from private entities	170,500	170,500	55,240	32%
Discretionary Government Transfers	2,511,201	2,511,201	1,230,944	49%
District Discretionary Equalisation Development Grant	243,248	243,248	81,083	33%
District Unconditional Grant Non-Wage	549,279	549,279	274,639	50%
District Unconditional Grant Wage	1,650,621	1,650,621	842,711	51%
Urban Discretionary Equalisation Development Grant	9,091	9,091	3,030	33%
Urban Unconditional Grant Wage	39,510	39,510	19,755	50%
Urban Unconditional Non-Wage	19,452	19,452	9,726	50%
Conditional Government Transfers	13,530,879	13,530,879	6,390,531	47%
Programme Conditional Grant - Non Wage Recurrent	1,642,294	1,642,294	777,912	47%
Programme Conditional Grant - Development	2,969,888	2,969,888	989,963	33%
Programme Conditional Grant - Wage Recurrent	8,503,882	8,503,882	4,417,718	52%
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	200,000	50%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	606,211	606,211	166,869	28%
Micro Projects under Karamoja Development Programme	116,599	116,599	0	0%
Neglected Tropical Diseases (NTDs)	60,000	60,000	0	0%
Results Based Financing (RBF)	56,088	56,088	0	0%
Support to PLE (UNEB)	3,599	3,599	3,599	100%
Uganda Road Fund (URF)	328,881	328,881	163,270	50%
Uganda Women Entrepreneurship Program(UWEP)	16,044	16,044	0	0%
Youth Livelihood Programme (YLP)	25,000	25,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	1,477,258	1,477,258	407,569	28%
European Union (EU)	84,000	84,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	693,258	693,258	250,811	36%
United Nations Population Fund (UNPF)	200,000	200,000	24,571	12%
World Health Organisation (WHO)	400,000	400,000	132,188	33%
Total Revenues Shares	18,881,548	18,881,548	8,314,205	44%

VOTE: 895 Moroto District

Quarter 2

Cumulative Performance for Locally Raised Revenues

Cumulative Local revenue received in the Quarter two was shs.118,292,000 representing 16% of the annual Planned revenue. This poor performance was due to low local revenue realisation in the quarter

Cumulative Performance for Central Government Transfers

By the end of Q2 of FY 2022/23, the District cumulative receipt was UGX. 6,390,531 billion (47% of 13,530,879 billion from Conditional Government grants, and US\$ 1,230,944 million from Discretionary transfers which was 49% of the expected receipt by end of quarter two. This performance was good because Central government fulfilled their pledges.

Cumulative Performance for Other Government Transfers

By the end of Second quarter of FY 2022/23, the District cumulatively received a total of UGX. million 166,869 . which is 28% of the total annual budget for Other Government transfers. This funds were from Uganda Road Fund (URF) and PLE. However, the District realized this poor performance because there were no funds received from the Youth Livelihood Programme (YLP), NTD, Micro projects and RBF

Cumulative Performance for External Financing

By the end of quarter two for FY 2022/23, Moroto District had received a total of UGX 407,569 million from development partners as external financing. This was only 28% of the approved budget for donor funding of US\$ 1,477.258 billion. This performance was poor and it was attributed to partners not fulfilling their pledges. The funds received were from only UNICEF, UNPF and WHO

VOTE: 895 Moroto District**Quarter 2****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	1,839,167	1,839,167	614,135	33%	388,116
Sub-Total	1,839,167	1,839,167	614,135	33%	388,116
Department: Finance					
10 Financial Management and Accountability (LG)	508,251	508,251	91,814	18%	59,742
Sub-Total	508,251	508,251	91,814	18%	59,742
Department: Statutory bodies					
10 Legislation and Oversight	598,306	598,306	191,230	32%	129,548
Sub-Total	598,306	598,306	191,230	32%	129,548
Department: Production and Marketing					
10 Agricultural Extension	1,084,472	1,084,472	441,478	41%	269,041
Sub-Total	1,084,472	1,084,472	441,478	41%	269,041
Department: Health					
10 Primary HealthCare	1,959,525	1,959,525	188,744	10%	158,090
30 Health Management and Supervision	2,586,575	2,586,575	1,301,381	50%	671,813
Sub-Total	4,546,101	4,546,101	1,490,125	33%	829,902
Department: Education					
10 Pre-Primary and Primary Education	4,349,909	4,349,909	1,974,129	45%	1,075,821
20 Secondary Education	2,372,355	2,372,355	528,760	22%	423,979
30 Skills Development	45,000	45,000	19,375	43%	12,500
40 Education&Sports Management and Inspection	608,442	608,442	61,344	10%	46,479
50 Special Needs Education	6,000	6,000	750	13%	0
Sub-Total	7,381,706	7,381,706	2,584,357	35%	1,558,779
Department: Roads and Engineering					
10 Community Access Roads	492,841	492,841	182,132	37%	158,871
Sub-Total	492,841	492,841	182,132	37%	158,871
Department: Water					
10 Rural Water Supply and Sanitation	1,119,552	1,119,552	233,374	21%	170,634
Sub-Total	1,119,552	1,119,552	233,374	21%	170,634

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	214,611	214,611	84,902	40%	50,254
Sub-Total	214,611	214,611	84,902	40%	50,254
Department: Community Based Services					
10 Community Mobilisation	524,483	524,483	106,179	20%	77,348
20 Empowerment and Mindset Change	197,782	197,782	4,124	2%	0
Sub-Total	722,265	722,265	110,303	15%	77,348
Department: Planning					
10 Planning and Statistics	191,124	191,124	33,399	17%	21,879
Sub-Total	191,124	191,124	33,399	17%	21,879
Department: Internal Audit					
10 Compliance	57,822	57,822	11,547	20%	5,766
Sub-Total	57,822	57,822	11,547	20%	5,766
Department: Trade, Industry and Local Development					
10 Commercial Services	103,331	103,331	28,625	28%	14,066
20 Value Chain Services	22,000	22,000	250	1%	0
Sub-Total	125,331	125,331	28,875	23%	14,066
Grand Total	18,881,548	18,881,548	6,097,670	32%	3,733,946

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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	1,684,847	1,684,847	801,686	48 %	419,834
District Unconditional Grant Non-Wage	118,354	118,354	59,137	50 %	44,383
District Unconditional Grant Wage	586,904	586,904	303,329	52 %	146,726
Locally Raised Revenues	123,000	123,000	8,870	7 %	1,500
Multi-Sectoral Transfers to LLGs_NonWage	127,680	127,680	53,206	42 %	47,880
Programme Conditional Grant - Non Wage Recurrent	689,399	689,399	357,389	52 %	169,468
Urban Unconditional Grant Wage	39,510	39,510	19,755	50 %	9,877
Development Revenues	154,320	154,320	47,810	31 %	47,810
District Discretionary Equalisation Development Grant	10,891	10,891	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	143,429	143,429	47,810	33 %	47,810
Total Revenues Shares	1,839,167	1,839,167	849,495	46%	467,643
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	626,414	626,414	294,712	47%	178,901
Non Wage	1,058,434	1,058,434	271,613	26%	161,406
Development Expenditure					
Domestic Development	154,320	154,320	47,810	31%	47,810
External Financing	0	0	0	0%	0
Total Expenditure	1,839,167	1,839,167	614,135	33%	388,116
C: Unspent Balances					
Recurrent Balances			235,360		
Wage			28,372		
Non Wage			206,988		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			235,360		

VOTE: 895 Moroto District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department cumulatively received 849,495, 000/= representing 46% of the total approved budget. Of this; District Unconditional Grant (Non-Wage) was UGX 59,137,000 (50%), District Unconditional Grant (Wage) was UGX 303,329,000 (52%) , Programme Conditional Grant non wage was UGX 357,389,000 (52%) , Locally Raised Revenues was Ugx 8,870,000 (7%), Multi-Sectoral Transfers to LLGs _NonWage 53,206,000 (42%) and Urban Unconditional Grant wage was UGX 19,755,000 (50%)

The department spent a total of 614,135,000/= representing 33% of the budget. Of this; wage was 294,712,000/= and Non wage was 271,613,000/= and development was 47,810,000/=

Reasons for unspent balances on the bank account

The total unspent balance was 235,360,000/= of which wage was 28,372,000/= and Non-wage 206,988,000/=.

The reasons for unspent balance were, some retired staff were not paid their gratuity, delay in requisition of funds and for wage balance was because deductions were not paid

Highlights of physical performance by end of the quarter

All staff salaries paid, recruitment work plan was developed and approved by council and the jobs were advertised, performance appraisals conducted and reports generated, fuel and lubricants procured, stationery and small office equipment procured, reports submitted, backstopping conducted.

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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	424,251	424,251	109,455	26 %	69,461
District Unconditional Grant Non-Wage	28,828	28,828	17,826	62 %	14,223
District Unconditional Grant Wage	154,846	154,846	70,101	45 %	38,711
Locally Raised Revenues	240,577	240,577	21,527	9 %	16,527
Development Revenues	84,000	84,000	0	0 %	0
External Financing	84,000	84,000	0	0 %	0
Total Revenues Shares	508,251	508,251	109,455	22%	69,461
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,846	154,846	63,328	41%	34,860
Non Wage	269,405	269,405	28,486	11%	24,882
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	84,000	84,000	0	0%	0
Total Expenditure	508,251	508,251	91,814	18%	59,742
C: Unspent Balances					
Recurrent Balances			17,641		
Wage			6,773		
Non Wage			10,868		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,641		

Summary of Department Revenues and Expenditure by Source

During the Quarter, the Department received a total of UGX 109.455 million representing 22% of the total budget. Out of which, UGX: 70.101 million was wage (45%), UGX:17.826 million as District unconditional grant non wage and UGX: 21.527 million as local revenue. The department cumulatively spent a total of UGX:91.814 million representing 18% of the budget. Of which, UGX 63.328 million was wage and UGX 28.486 million was non wage.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Total Unspent balance was UGX: 17.641 million. Out of which, UGX 6.773 million was wage and UGX: 10.868million was non wage.

The unspent non wage was due to delay in warranting of local revenue that led to delays in requisition of funds by the implementing officers. The wage balance was due to non payment of deductions.

Highlights of physical performance by end of the quarter

Staff salaries paid, office departmental vehicle maintained, fuel and lubricants procured, annual financial statements submitted

VOTE: 895 Moroto District

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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	598,306	598,306	262,379	44 %	161,637
District Unconditional Grant Non-Wage	198,684	198,685	99,343	50 %	74,507
District Unconditional Grant Wage	217,621	217,621	106,255	49 %	54,405
Locally Raised Revenues	182,000	182,000	56,782	31 %	32,725
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	598,306	598,306	262,379	44%	161,637
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,621	217,621	72,828	33%	34,482
Non Wage	380,685	380,685	118,401	31%	95,066
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	598,306	598,306	191,230	32%	129,548
C: Unspent Balances					
Recurrent Balances			71,149		
Wage			33,426		
Non Wage			37,723		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			71,149		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department received total funds worth UGX 262,379 million representing 44% of the total budget . Out of which, District Unconditional grant non wage was UGX 99,343 million (50%), District unconditional grant wage was UGX 106,255 million (49%) and Local revenue amounting to UGX 56,782 million (31%)

Total expenditure amounted to UGX 191,230 million (32%). Of which, UGX 118,401 million (31%) was Non Wage and wage amounting to UGX 72,828 million (33%)

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Total unspent balance was UGX 71,149 million which had UGX 33,426 million as Wage and UGX 37,723 was nonwage. The reasons for unspent balance were; Delay in requisition and processing of funds, and the Vice Chairperson not in existence to absorb all wage.

Highlights of physical performance by end of the quarter

Salaries for chairperson ,District Executive Committee Members, Chairperson Sub county Paid, Allowances to the Councilors paid, Ex-gratia to Councilors paid, Incapacity, death and Funeral services expense paid, Advertising and Public relations facilitated, Workshop and seminars attended , books and periodicals procured, Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding procured , small office equipment procured, Travel inland facilitated, travel Abroad facilitated, Procured Fuel Oil and Lubricants , Maintained Vehicle.

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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	916,693	916,693	501,847	55 %	275,792
Locally Raised Revenues	1,200	1,200	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	198,949	198,949	99,475	50 %	74,606
Programme Conditional Grant - Wage Recurrent	716,544	716,544	402,372	56 %	201,186
Development Revenues	167,779	167,779	55,926	33 %	55,926
Programme Conditional Grant - Development	167,779	167,779	55,926	33 %	55,926
Total Revenues Shares	1,084,472	1,084,472	557,773	51%	331,718
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	716,544	716,544	399,713	56%	251,979
Non Wage	200,149	200,149	41,765	21%	17,062
Development Expenditure					
Domestic Development	167,779	167,779	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,084,472	1,084,472	441,478	41%	269,041
C: Unspent Balances					
Recurrent Balances			60,369		
Wage			2,659		
Non Wage			57,709		
Development Balances			55,926		
Domestic Development			55,926		
External Financing			0		
Total Unspent			116,295		

Summary of Department Revenues and Expenditure by Source

The department received a total warranted fund in second quarter of UGX 331.718 million and cumulative funds of 557.773 million which was 51% of the total budget.. Of which, programme conditional Wage was UGX 402,372 million (56%) of annual budget, programme conditional grant non wage was UGX 99,475 and development was ugx 55,926 million (33%) of annual budget . Total cumulative expenditure amounted to UGX 441,416 million representing 41% of the total budget. of which 399,713 (56%) was wage and 41,704(21%) was non wage.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Total Unspent balance was UGX 116,357 million comprising of Wage of UGX 2,659 million and Non wage ugx 57,771 and development 55,926 million and

The reason for unspent balance was non deductions and waiting for procurement processes to get complete

Highlights of physical performance by end of the quarter

All staff in the department received salaries for the quarter.

vaccination of 19,000 shoats and 14,600 cattle was done.

9,300 Galla goats distributed to farmers in all Subcounties

100 apiary farmers trained on apiculture in tapac, Katikekile and Rupa subcounties.

2,500 farmers trained on good agronomic practices.

one field day conducted in Tapac subcounty.

one demo site established in Loputuk to demonstrate dry farming of cow peas.

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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	2,947,901	2,947,901	1,519,107	52 %	795,850
Locally Raised Revenues	1,200	1,200	0	0 %	0
Other Transfers from Central Government	116,088	116,088	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	290,375	290,375	145,188	50 %	108,891
Programme Conditional Grant - Wage Recurrent	2,540,238	2,540,238	1,373,919	54 %	686,959
Development Revenues	1,598,199	1,598,199	510,375	32 %	491,423
External Financing	600,000	600,000	177,642	30 %	158,690
Programme Conditional Grant - Development	998,199	998,199	332,733	33 %	332,733
Total Revenues Shares	4,546,101	4,546,101	2,029,482	45%	1,287,274
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,540,238	2,540,238	1,294,164	51%	670,238
Non Wage	407,664	407,664	129,836	32%	93,539
Development Expenditure					
Domestic Development	998,199	998,199	0	0%	0
External Financing	600,000	600,000	66125.368	11%	66,125
Total Expenditure	4,546,101	4,546,101	1,490,125	33%	829,902
C: Unspent Balances					
Recurrent Balances			95,106		
Wage			79,754		
Non Wage			15,352		
Development Balances			444,250		
Domestic Development			332,733		
External Financing			111,517		
Total Unspent			539,357		

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District**Quarter 2****SECTION B : Summary by Department**

By the end of the quarter 2 for FY 2022/23, the health department had received a cumulative fund of UGX 2,029,482 billion (45%) of the total budget. Of which; UGX 1,373,919 billion (54%) was Programme conditional grant wage, UGX 145,188 million (50%) was Programme and conditional grants nonwage, UGX 177,642 million (30%) external financing and UGX 332,733 (33%) development.

The department spent a cumulative of UGX 1,490,125 billion representing 33% of the total budget. Of which; UGX 1,294,164 billion (51%) was wage, UGX 129,836 million (32%) was nonwage and UGX 66125.368 (11%) million was External Financing.

Reasons for unspent balances on the bank account

The department had 539,357 million unspent balances of which UGX 79,754 million was wage, UGX 15,352 million was non wage, UGX 332,733 million was Development and UGX 111,517 was External financing. The reasons for unspent balance were non payment of salaries to absent staff on duty , non payment of deductions, delay in requisition of funds by activity implementers, delay in procurement process and delay in release of external finances.

Highlights of physical performance by end of the quarter

Paid staff salaries, conducted mass drug Administration (MDA) campaign, conducted MR2 campaign and vaccinated 98% of the target, Supervised 18 lower health facilities and conducted health performance review meeting.

VOTE: 895 Moroto District

Quarter 2

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	5,705,439	5,705,439	2,808,306	49 %	1,407,209
District Unconditional Grant Non-Wage	24,100	24,100	7,472	31 %	4,459
District Unconditional Grant Wage	65,093	65,093	32,546	50 %	16,273
Locally Raised Revenues	30,000	30,000	11,413	38 %	6,240
Other Transfers from Central Government	3,599	3,599	3,599	100 %	3,599
Programme Conditional Grant - Non Wage Recurrent	335,547	335,547	111,849	33 %	55,925
Programme Conditional Grant - Wage Recurrent	5,247,100	5,247,100	2,641,427	50 %	1,320,713
Development Revenues	1,676,267	1,676,267	523,385	31 %	523,385
District Discretionary Equalisation Development Grant	67,682	67,682	22,561	33 %	22,561
External Financing	298,500	298,500	64,130	21 %	64,130
Programme Conditional Grant - Development	1,310,085	1,310,085	436,695	33 %	436,695
Total Revenues Shares	7,381,706	7,381,706	3,331,691	45%	1,930,595
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,312,193	5,312,193	2,145,238	40%	1,170,167
Non Wage	393,246	393,246	112,947	29%	62,439
Development Expenditure					
Domestic Development	1,377,767	1,377,767	301,910	22%	301,910
External Financing	298,500	298,500	24,263	8%	24,263
Total Expenditure	7,381,706	7,381,706	2,584,357	35%	1,558,779
C: Unspent Balances					
Recurrent Balances			550,122		
Wage			528,736		
Non Wage			21,386		
Development Balances			197,212		
Domestic Development			157,346		
External Financing			39,867		
Total Unspent			747,334		

VOTE: 895 Moroto District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received a total warranted fund of UGX 3,331,691 billion representing 45% of the total budget. Of which, UGX 7,472 million (31%) was District Unconditional grant non wage, UGX 32,546 million (50%) was District unconditional grant wage, UGX 11,413 million (38%) was Locally raised revenue, UGX111,849 million (33%) was Programme conditional grant non wage and UGX 2,641,427 billion (50%) was Programme conditional grant wage, The total expenditure was UGX 2,584,357 billion representing 35% of the total budget. This total expenditure consisted of UGX 2,145,238 billion (40%) was for wage and UGX 112,947 million (29%) was for non wage.

Reasons for unspent balances on the bank account

The total unspent balance was UGX: .747,334 million. This was comprising of Wage of UGX 528,736 million and Non Wage of UGX 21,386 million. Domestic dev't UGX:157,346 million and External financing UGX:39,867 million.

The reason for the unspent balance is majorly because the teachers for the Seed Secondary Schools of Rupa and Katikekile have not yet been recruited to absorb all wage and non wage balance was due to delayed requisition of funds.

Highlights of physical performance by end of the quarter

Staff salaries paid, Transfers were made to all Schools.

VOTE: 895 Moroto District

Quarter 2

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	488,841	488,841	240,488	49 %	140,521
District Unconditional Grant Non-Wage	4,700	4,700	588	13 %	0
District Unconditional Grant Wage	110,460	110,460	62,930	57 %	31,465
Locally Raised Revenues	44,800	44,800	13,700	31 %	10,000
Other Transfers from Central Government	328,881	328,881	163,270	50 %	99,056
Development Revenues	4,000	4,000	1,333	33 %	1,333
District Discretionary Equalisation Development Grant	4,000	4,000	1,333	33 %	1,333
Total Revenues Shares	492,841	492,841	241,821	49%	141,854
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,460	110,460	62,768	57%	40,095
Non Wage	378,381	378,381	118,035	31%	117,448
Development Expenditure					
Domestic Development	4,000	4,000	1,329	33%	1,329
External Financing	0	0	0	0%	0
Total Expenditure	492,841	492,841	182,132	37%	158,871
C: Unspent Balances					
Recurrent Balances			59,685		
Wage			162		
Non Wage			59,523		
Development Balances			4		
Domestic Development			4		
External Financing			0		
Total Unspent			59,689		

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District**Quarter 2****SECTION B : Summary by Department**

By end of Q2 for FY 2022/23, the department had received a total cumulative fund of UGX 241.821 million representing 49% of the total budget. Of which, UGX 588,000 (13%) was District unconditional grant non wage, UGX 62,930 million (57%) was District unconditional grant wage, UGX 13,700 (13%) million was local revenue and UGX 163,270 million (50%) was URF. And 1,333 million (33%) was Development

The department spent a total of 182,132 million (37%) of the total budget. Of which, UGX 118,035 million (31%) was non wage and UGX62,768 million (57%) was wage.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 59,685 million comprising of wage of UGX 162 and non wage of UGX 59.689 million and 4 was for development.

The reason for the unspent balance was because LPO processing for fuel was still underway for Force account road works

Highlights of physical performance by end of the quarter

Staff salaries paid.

Routine manual maintenance through reshaping of 23km and Routine mechanised maintenance of 27km achieved, Road equipment repaired and serviced

VOTE: 895 Moroto District

Quarter 2

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	510,912	979,467	256,856	50 %	186,997
District Unconditional Grant Wage	41,156	41,156	22,578	55 %	11,289
Locally Raised Revenues	1,200	1,200	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	68,556	137,111	34,278	50 %	25,708
Support Services Conditional Grant - Non Wage Recurrent	400,000	800,000	200,000	50 %	150,000
Development Revenues	608,640	1,117,279	169,547	28 %	169,547
External Financing	100,000	100,000	0	0 %	0
Programme Conditional Grant - Development	493,825	987,650	164,608	33 %	164,608
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	1,119,552	2,096,747	426,403	38%	356,544
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,156	41,156	21,836	53%	12,003
Non Wage	469,756	469,756	211,538	45%	158,631
Development Expenditure					
Domestic Development	508,640	508,640	0	0%	0
External Financing	100,000	100,000	0	0%	0
Total Expenditure	1,119,552	1,119,552	233,374	21%	170,634
C: Unspent Balances					
Recurrent Balances			23,482		
Wage			742		
Non Wage			22,740		
Development Balances			169,547		
Domestic Development			169,547		
External Financing			0		
Total Unspent			193,028		

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District**Quarter 2****SECTION B : Summary by Department**

By second quarter, the department received cumulative total revenues of UGX 426,403,000 (38%) of which wage is 22,578,000 (55%), non wage was 34,278,000 (50%), support services 200,000,000 (50%). Programme conditional grant development was as 164,608 (33%), and Transitional development was UGX 4,938,000 (33%). However, the Department had a cumulative total expenditure of 233,374,000 (21%) of which wage was UGX 21,836,000 (53%), and non wage was UGX 211,538,000 (45%).

Reasons for unspent balances on the bank account

Unspent total balance was UGX 193,028,000. of which wage was UGX 742,000 , non wage was UGX 22,740,000 and development was UGX 169,547,000

There was system challenges that slowed down the requisitioning and activities spilled to quarter three, delay in contract award leading to delayed implementation .

Highlights of physical performance by end of the quarter

Ambrella under ministry of water Maintained the water systems at rural areas. fuel for operation of water office

VOTE: 895 Moroto District

Quarter 2

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	199,165	199,165	92,283	46 %	49,382
District Unconditional Grant Non-Wage	8,783	8,783	4,392	50 %	3,294
District Unconditional Grant Wage	143,245	143,245	79,322	55 %	39,661
Locally Raised Revenues	30,000	30,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	17,137	17,137	8,569	50 %	6,427
Development Revenues	15,445	15,445	5,148	33 %	5,148
District Discretionary Equalisation Development Grant	15,445	15,445	5,148	33 %	5,148
Locally Raised Revenues	0	0	0	0 %	0
Total Revenues Shares	214,611	214,611	97,432	45%	54,530
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	143,245	143,245	77,270	54%	45,863
Non Wage	55,921	55,921	7,631	14%	4,391
Development Expenditure					
Domestic Development	15,445	15,445	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	214,611	214,611	84,902	40%	50,254
C: Unspent Balances					
Recurrent Balances			7,381		
Wage			2,052		
Non Wage			5,329		
Development Balances			5,148		
Domestic Development			5,148		
External Financing			0		
Total Unspent			12,530		

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District**Quarter 2****SECTION B : Summary by Department**

The department received total cumulative warranted funds of UGX. 97,432,000 which is 45% of the total budget. Out of this; wage was UGX. 79,322,000 (55%), UGX 4,392,000 (50%) was District unconditional non-wage, and UGX 8,569,000 (50%) was Programme Conditional Grant non-wage and UGX. 5,148,000 Domestic development 33%
Total expenditure was UGX. 84,902,000 (40%) of the total budget consisting of UGX 77,270,000 (54%) as wage and UGX 7,631,000 (14%) was non-wage.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 12,530,000 of which UGX 2,052,000 was wage, UGX 5,329,000 Non-wage and UGX 5,148,000 Domestic development and the reason for the unspent balance is because monies are being accumulated for implementation of activities in third quarter.

Highlights of physical performance by end of the quarter

Salaries for four staff (Senior Forest Officer, Senior Environment Officer, Senior Lands Officer and Physical Planner paid). Fuel for departmental vehicle procured, Environment and Forestry inspections done, environmental and social screening of all District projects done and training of the physical planning committees of Nadunget and Tapac conducted

VOTE: 895 Moroto District

Quarter 2

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	260,908	260,908	106,358	41 %	57,303
District Unconditional Grant Non-Wage	5,100	5,100	2,550	50 %	1,913
District Unconditional Grant Wage	179,725	179,725	89,863	50 %	44,931
Locally Raised Revenues	7,149	7,149	0	0 %	0
Other Transfers from Central Government	41,044	41,044	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	27,890	27,890	13,945	50 %	10,459
Development Revenues	461,357	461,357	165,797	36 %	53,138
External Financing	344,758	344,758	165,797	48 %	53,138
Other Transfers from Central Government	116,599	116,599	0	0 %	0
Total Revenues Shares	722,265	722,265	272,155	38%	110,441
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,725	179,725	61,606	34%	32,775
Non Wage	81,183	81,183	4,124	5%	0
Development Expenditure					
Domestic Development	116,599	116,599	0	0%	0
External Financing	344,758	344,758	44572.844	13%	44,573
Total Expenditure	722,265	722,265	110,303	15%	77,348
C: Unspent Balances					
Recurrent Balances			40,627		
Wage			28,256		
Non Wage			12,371		
Development Balances			121,224		
Domestic Development			0		
External Financing			121,224		
Total Unspent			161,852		

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District**Quarter 2****SECTION B : Summary by Department**

The department received a cumulative total receipt of UGX 272,155 representing 38% of the total budget. Of which; UGX 2,550 was District unconditional grant non wage50%, UGX 89,863 was district unconditional grant wage, UGX 13,945 was Programme Conditional grant non wage50% and UGX 165,797 was External financing 48%

The department spent a cumulative total of UGX 110,303 representing 38 % of the budget. Of this; UGX 61,601 was wage34% and UGX 4,124 was non wage 5% external financing 44572,844 giving 13%.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 161,852. Of which; UGX 28,256 was wage and UGX 121,224 was External financingnonwage12,371.

The reasons for the unspent balance is because of non requisition of funds on time by the responsible officers in the department for the case of donor funds.

For wage balance is because of non payment of deductions..

Highlights of physical performance by end of the quarter

The department was able to pay salaries for staff, train 44 FAL instructors ,hold executive meeting with women ,elders ,youth and disability .were able to support women and children activities.

VOTE: 895 Moroto District

Quarter 2

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	130,233	130,233	52,605	40 %	30,365
District Unconditional Grant Non-Wage	40,500	40,500	20,250	50 %	15,188
District Unconditional Grant Wage	60,711	60,711	30,355	50 %	15,178
Locally Raised Revenues	29,023	29,023	2,000	7 %	0
Development Revenues	60,891	60,891	3,630	6 %	3,630
District Discretionary Equalisation Development Grant	10,891	10,891	3,630	33 %	3,630
External Financing	50,000	50,000	0	0 %	0
Total Revenues Shares	191,124	191,124	56,236	29%	33,995
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,711	60,711	15,748	26%	8,791
Non Wage	69,523	69,523	14,022	20%	9,460
Development Expenditure					
Domestic Development	10,891	10,891	3,628	33%	3,628
External Financing	50,000	50,000	0	0%	0
Total Expenditure	191,124	191,124	33,399	17%	21,879
C: Unspent Balances					
Recurrent Balances			22,835		
Wage			14,607		
Non Wage			8,228		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			22,837		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department received total funds worth UGX 56,236 million (29%) of the total budget . Out of which, District Unconditional grant non wage was UGX 20,250 million (50%), District unconditional wage was UGX 30,355 million (50%), Local revenue amounting to UGX 2 million (7%). and development was UGX 3,630 million. Total cumulative expenditure amounted to UGX 33.399 million (17%). Of which, UGX 15.748 million was Wage (26%), non wage amounting to UGX 14.022 million (20%), and domestic development of UGX 3.628 million.

VOTE: 895 Moroto District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

Total unspent balance was UGX 22.837 million of which UGX 14.607 million as Wage and UGX 8.228 million as Non Wage. Some funds were not spent because of delay in recruitment of Senior Planner to absorb wage and the balance on non wage was meant for extending the NITA internet to the department which will be done in fourth Quarter.

Highlights of physical performance by end of the quarter

General staff salaries paid to the District Planner, Planner and Stenographer, LLG mock assesement conducted, Engraving machine procured, Fuel procured and stationary procured and mentoring of LLGs on data management.

VOTE: 895 Moroto District

Quarter 2

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	57,822	57,822	19,411	34 %	9,830
District Unconditional Grant Non-Wage	9,000	9,000	4,500	50 %	3,375
District Unconditional Grant Wage	25,822	25,822	12,911	50 %	6,455
Locally Raised Revenues	23,000	23,000	2,000	9 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	57,822	57,822	19,411	34%	9,830
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,822	25,822	10,547	41%	5,766
Non Wage	32,000	32,000	1,000	3%	0
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	57,822	57,822	11,547	20%	5,766
C: Unspent Balances					
Recurrent Balances			7,864		
Wage			2,364		
Non Wage			5,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,864		

Summary of Department Revenues and Expenditure by Source

The Department received a cumulative total of UGX 19,411,000 in the second quarter comprising of District unconditional grant wage of UGX 12,911,000 , District unconditional grant Non-wage of UGX 4,500,000 and Local revenue of UGX 2,000,000. The cumulative amount spent was UGX 11,547,000 comprising of wage UGX 10,547,000 and non wage UGX 1,000,000.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 7,864,000 comprising of wage of UGX 2,364,000 and non wage of 5,500,000. The reason for the unspent balance is non recruitment of the Auditor to absorb all wage and the nonwage balance was due to delay in warranting and requisition of funds by the activity implementers.

VOTE: 895 Moroto District**Quarter 2****SECTION B : Summary by Department****Highlights of physical performance by end of the quarter**

Payment of Staff salaries for two Staff, Data bundles and air time purchase for the quarter, Payment for subscription to the Institute of Internal Auditors of UGX 800,000, Repair and overhaul of the Computers and Laptop at UGX 2,000,000 from Local Revenue, Purchase of 5 Reams of paper, audit of Nadugent TC and Tapac S/c and five RBF facilities. Submission of Quarter one 2022/2023 internal audit report.

VOTE: 895 Moroto District

Quarter 2

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	125,331	125,331	43,280	35 %	22,800
District Unconditional Grant Non-Wage	3,000	3,000	1,540	51 %	1,125
District Unconditional Grant Wage	65,039	65,039	32,520	50 %	16,260
Locally Raised Revenues	42,851	42,851	2,000	5 %	0
Programme Conditional Grant - Non Wage Recurrent	14,440	14,440	7,220	50 %	5,415
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	125,331	125,331	43,280	35%	22,800
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,039	65,039	26,842	41%	14,066
Non Wage	60,291	60,291	2,033	3%	0
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	125,331	125,331	28,875	23%	14,066
C: Unspent Balances					
Recurrent Balances			14,405		
Wage			5,677		
Non Wage			8,728		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,405		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received an allocation of UGX 43,280,000 representing 35% of the total budget. Of which, 1,540,000 (51%) was District Unconditional Grant (non-Wage), 32,520,000 (50%) was wage, 2,000,000 (5%) was Locally Raised Revenues, and 7,220,000 (50%) was Programme Conditional Grant (Non-Wage). by the second Quarter.

The total cumulative expenditure was UGX 28,875,000 representing 23% of the budget. Of the total, wage was 26,842,000 and Non wage was 2,033,000

Reasons for unspent balances on the bank account

VOTE: 895 Moroto District

Quarter 2

SECTION B : Summary by Department

The total unspent balance was 14,405,000. out of this total balance; wage was 5,677,000 and Non wage was 8,728,000

The reason for the unspent balances were;

For wage, was due to the non payments on deduction on time and on non wage was as a result of delay in finance procesings.

Highlights of physical performance by end of the quarter

The department was able to monitor the newly registerd co-operatives under the PDM, and the Emuyoga and also issued performance contracts to enable the sacos acess the PDM monies,we were able to pay staff salaries, collect aggregated data on commodities prices and the monitering of business to ensure compliance and to train the executives of the saccos on management. the tourism sector was able to conduct a survey on the tourism sites and train the actors in the tourism sector

VOTE: 895 Moroto District**Quarter 2****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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Payroll printed monthly payroll printed nil

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 the quarter nil

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

Item	Approved Budget	Spent
273104 Pension	334,785	66,506
273105 Gratuity	343,085	0
Total for Budget Output	677,871	66,506
Wage	0	0
Non-Wage	677,871	66,506
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Stationary procured, staff welfare taken care off, subscription fees paid, airtime purchased Stationary procured, staff welfare taken care off, subscription fees paid, airtime purchased for the quarter nil

VOTE: 895 Moroto District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	312
221003 Staff Training	10,891	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,250	530
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,200	900
227004 Fuel, Lubricants and Oils	6,000	2,375
Total for Budget Output	39,241	4,117
Wage	0	0
Non-Wage	28,350	4,117
GoU Dev	10,891	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	125
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
Total for Budget Output	10,000	375
Wage	0	0
Non-Wage	10,000	375
GoU Dev	0	0
Ext Finance	0	0

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

vehicle maintained, stationary procured, welfare provided, cleaning services provided, counties supervised, staff salaries paid, fuel procured, submission of reports done	stationary procured, welfare provided, cleaning services provided, counties supervised, staff salaries paid, fuel procured, submission of reports done	nil
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VOTE: 895 Moroto District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	626,414	178,901
212102 Medical expenses (Employees)	2,829	0
221002 Workshops, Meetings and Seminars	53,031	1,250
221003 Staff Training	5,000	0
221006 Commissions and related charges	3,000	0
221009 Welfare and Entertainment	17,959	0
221011 Printing, Stationery, Photocopying and Binding	14,047	2,380
221012 Small Office Equipment	7,000	0
221016 Systems Recurrent costs	30,000	10,746
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,200	125
223001 Property Management Expenses	8,000	375
223004 Guard and Security services	6,000	400
223005 Electricity	3,000	0
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	75,589	9,895
227004 Fuel, Lubricants and Oils	42,488	5,617
228001 Maintenance-Buildings and Structures	9,091	0
228002 Maintenance-Transport Equipment	20,972	3,209
263303 District Discretionary Development Equalization Grant	37,369	0
263402 Transfer to Other Government Units	0	95,690
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	37,602	0
312139 Other Structures - Acquisition	6,500	0
312235 Furniture and Fittings - Acquisition	20,528	0
313121 Non-Residential Buildings - Improvement	32,340	0
352880 Salary Arrears Budgeting	11,529	7,419
Total for Budget Output	1,095,487	316,006
Wage	626,414	178,901
Non-Wage	325,644	89,296
GoU Dev	143,429	47,810
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

VOTE: 895 Moroto District**Quarter 2****Department: 010 Administration**

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	4,900	612
221011 Printing, Stationery, Photocopying and Binding	1,000	125
221017 Membership dues and Subscription fees.	2,000	0
227004 Fuel, Lubricants and Oils	3,000	375
Total for Budget Output	13,900	1,112
Wage	0	0
Non-Wage	13,900	1,112
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,839,167	388,116
Wage	626,414	178,901
Non-Wage	1,058,434	161,406
GoU Dev	154,320	47,810
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 2

Department: 020 Finance

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV activities integrated in annual workplan

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	19	0
Total for Budget Output	19	0
Wage	0	0
Non-Wage	19	0
GoU Dev	0	0
Ext Finance	0	0

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	154,846	34,860
221002 Workshops, Meetings and Seminars	55,486	8,940
221003 Staff Training	2,800	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	6,800	1,400
221011 Printing, Stationery, Photocopying and Binding	12,280	225
221012 Small Office Equipment	800	0
221014 Bank Charges and other Bank related costs	3,386	0
223001 Property Management Expenses	1,200	0
223006 Water	1,520	0
227001 Travel inland	89,457	8,201
227004 Fuel, Lubricants and Oils	7,617	3,296
228002 Maintenance-Transport Equipment	14,800	2,820
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0

VOTE: 895 Moroto District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	150,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	508,232	59,742
Wage	154,846	34,860
Non-Wage	269,386	24,882
GoU Dev	0	0
Ext Finance	84,000	0
Total for Department	508,251	59,742
Wage	154,846	34,860
Non-Wage	269,405	24,882
GoU Dev	0	0
Ext Finance	84,000	0

VOTE: 895 Moroto District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Staff salaries paid, staff promotion conducted, welfare provided, stationary procured , fuel purchased	Staff salaries paid, staff promotion conducted, welfare provided, stationary procured , fuel purchased	delay in identifying the District vice chairperson hence the salaries accumulation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,422	10,768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,800	4,983
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	8,000	3,988
221004 Recruitment Expenses	10,000	4,050
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	2,000	1,000
221012 Small Office Equipment	330	0
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	1,200	0
223005 Electricity	400	0
223006 Water	500	0
227001 Travel inland	8,000	1,450
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	113,552	31,239
Wage	52,422	10,768
Non-Wage	61,130	20,471
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 895 Moroto District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	paid salaries for the senior procurement and procurement Officer, paid of allowance for the contact committee members and evaluation committee, procurement of stationery for the office,	delay in the allocation of the local revenue for the planned activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	4,997
211107 Boards, Committees and Council Allowances	6,000	2,999
221001 Advertising and Public Relations	4,295	4,000
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	11,996
Wage	21,471	4,997
Non-Wage	16,895	6,999
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	paid allowances for the councilors, paid ex-gratia for the councilors, ,Workshops and seminars conducted, staff welfare provided, staff salaries paid,	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,223	2,292
211105 Ex-Gratia for Political leaders.	75,240	30,345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,910	0
211107 Boards, Committees and Council Allowances	6,000	0
212103 Incapacity benefits (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	28,000	17,050
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

VOTE: 895 Moroto District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	40,000	8,705
227004 Fuel, Lubricants and Oils	7,000	5,000
228002 Maintenance-Transport Equipment	9,000	0
Total for Budget Output	223,833	63,392
Wage	10,223	2,292
Non-Wage	213,610	61,100
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 Councilors laws and bylaws formulated and implemented, paid allowance for the chairperson, monitoring of the government programmed, monitoring of the service delivery.	delay in accessing the local revenue under IRAIS
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	133,505	16,425
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	300	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	45,000	1,996
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	1,500

VOTE: 895 Moroto District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	215,055	20,921
Wage	133,505	16,425
Non-Wage	81,550	4,496
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	3,000
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	7,500	3,000
Wage	0	0
Non-Wage	7,500	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	598,306	130,548
Wage	217,621	34,482
Non-Wage	380,685	96,066
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	716,544	251,979
221012 Small Office Equipment	2,333	0
223006 Water	117,930	0
228001 Maintenance-Buildings and Structures	16,000	0
312212 Light Vehicles - Acquisition	21,516	0
312411 Cultivated Animals - Acquisition	10,000	0
Total for Budget Output	884,323	251,979
Wage	716,544	251,979
Non-Wage	0	0
GoU Dev	167,779	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, two vehicles (UBE 671Q and UG 4525) repaired, serviced done as planned
 vehicle maintained and maintained.
 fuel procured and welfare provided

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,425	0
221009 Welfare and Entertainment	2,800	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	320	62
223006 Water	500	0
224001 Medical Supplies and Services	500	0
227001 Travel inland	155,403	0
227004 Fuel, Lubricants and Oils	16,701	8,000
228002 Maintenance-Transport Equipment	18,000	9,000
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	200,149	17,062

VOTE: 895 Moroto District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	200,149	17,062
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,084,472	269,041
Wage	716,544	251,979
Non-Wage	200,149	17,062
GoU Dev	167,779	0
Ext Finance	0	0

VOTE: 895 Moroto District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/ AIDS mainstreamed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,088	0	
Total for Budget Output	2,088	0	
Wage	0	0	
Non-Wage	2,088	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Staff salaries paid, child health days carried out. vaccinated 98% of children with MR2, dewored and
supplemented children with VIt A during iCHDs None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	600,000	66,125	
Total for Budget Output	600,000	66,125	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	600,000	66,125	

Budget Output: 320076 Reproductive and Infant Health Services

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	54,000	0	
Total for Budget Output	54,000	0	
Wage	0	0	
Non-Wage	54,000	0	

VOTE: 895 Moroto District

Quarter 2

Department: 050 Health

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

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Workshops and seminars conducted on HIV/AIDS, TB and malaria control

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010504 Basket of 41 essential medicines availed.**

Essential drugs provided to facilities

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

conducted integrated outreaches in hard to reach areas dealy in procurement process

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	245,238	91,964
263310 Sector Development Grant	998,199	0
Total for Budget Output	1,243,437	91,964
Wage	0	0
Non-Wage	245,238	91,964
GoU Dev	998,199	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: 000006 Planning and Budgeting services**

VOTE: 895 Moroto District**Quarter 2****Department: 050 Health**

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

Staff salaries paid, outreaches conducted, fuel procured, departmental vehicle maintained, workshops and seminars conducted.	Paid salary for 121 staffs	delay in requisition of funds by the activity implementor
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

121 Staffs salaried paid timely

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,540,238	670,238
223001 Property Management Expenses	1,200	0
227001 Travel inland	21,337	0
227004 Fuel, Lubricants and Oils	12,600	1,575
228002 Maintenance-Transport Equipment	11,200	0
Total for Budget Output	2,586,575	671,813
Wage	2,540,238	670,238
Non-Wage	46,337	1,575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,546,101	829,902
Wage	2,540,238	670,238
Non-Wage	407,664	93,539
GoU Dev	998,199	0
Ext Finance	600,000	66,125

VOTE: 895 Moroto District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,956,324	1,052,103
Total for Budget Output	3,956,324	1,052,103
Wage	3,956,324	1,052,103
Non-Wage	0	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)	142,313	23,719
Total for Budget Output	142,313	23,719
Wage	0	0
Non-Wage	142,313	23,719
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,564	0
Total for Budget Output	12,564	0
Wage	0	0

VOTE: 895 Moroto District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	12,564
	Ext Finance	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	28,708	0
Total for Budget Output	28,708	0
Wage	0	0
Non-Wage	0	0
GoU Dev	28,708	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Seed School completed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	210,000	0
Total for Budget Output	210,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	210,000	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 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	136,480	16,080
Total for Budget Output	136,480	16,080
Wage	0	0
Non-Wage	136,480	16,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,290,776	105,989
Total for Budget Output	1,290,776	105,989
Wage	1,290,776	105,989
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,005	1,910
Total for Budget Output	45,005	1,910
Wage	0	0
Non-Wage	0	0
GoU Dev	45,005	1,910
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

VOTE: 895 Moroto District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Capacity for development planning strengthened	Capacity for development strengthened in the quarter.	The award of contract for the seed secondary school delayed. The actual construction works shall start in the next quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
312111 Residential Buildings - Acquisition		900,095	300,000
Total for Budget Output		900,095	300,000
Wage		0	0
Non-Wage		0	0
GoU Dev		900,095	300,000
Ext Finance		0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320042 Talent Identification and Development****PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts**

Students with skills identified and supported	Students with skills identified and supported in the quarter.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	7,500
Total for Budget Output		15,000	7,500
Wage		0	0
Non-Wage		15,000	7,500
GoU Dev		0	0
Ext Finance		0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		30,000	5,000
Total for Budget Output		30,000	5,000
Wage		0	0

VOTE: 895 Moroto District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,755	1,393
Total for Budget Output	5,755	1,393
Wage	0	0
Non-Wage	5,755	1,393
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	298,500	24,263
Total for Budget Output	298,500	24,263
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	298,500	24,263

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	181,396	0

VOTE: 895 Moroto District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	181,396	0
Wage	0	0
Non-Wage	0	0
GoU Dev	181,396	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

Primary Living Examination activity Supervised Primary leaving Examination activities Supervised during the quarter. None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,599	0
Total for Budget Output	3,599	0
Wage	0	0
Non-Wage	3,599	0
GoU Dev	0	0
Ext Finance	0	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	65,093	12,076
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	5,000	560
221009 Welfare and Entertainment	1,300	275
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	600	0
223001 Property Management Expenses	1,200	0
227001 Travel inland	5,000	990
227004 Fuel, Lubricants and Oils	10,000	1,249
228002 Maintenance-Transport Equipment	12,000	0
282103 Scholarships and related costs	16,000	5,173
Total for Budget Output	119,193	20,823
Wage	65,093	12,076
Non-Wage	54,100	8,747

VOTE: 895 Moroto District**Quarter 2****Department: 060 Education**

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,381,706	1,558,779
Wage	5,312,193	1,170,167
Non-Wage	393,246	62,439
GoU Dev	1,377,767	301,910
Ext Finance	298,500	24,263

VOTE: 895 Moroto District**Quarter 2****Department: 070 Roads and Engineering**

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreamed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	310	0
Total for Budget Output	310	0
Wage	0	0
Non-Wage	310	0
GoU Dev	0	0
Ext Finance	0	0

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
221012 Small Office Equipment	400	0
228001 Maintenance-Buildings and Structures	31,700	10,000
Total for Budget Output	32,100	10,000
Wage	0	0
Non-Wage	32,100	10,000
GoU Dev	0	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.

All transport road equipment maintained	50%	Equipment under maintenance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,108	8,681

VOTE: 895 Moroto District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	18,108	8,681
Wage	0	0
Non-Wage	18,108	8,681
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 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	219,281	96,427
263402 Transfer to Other Government Units	70,183	0
Total for Budget Output	289,463	96,427
Wage	0	0
Non-Wage	289,463	96,427
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,460	40,095
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	2,300	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,700	2,340
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223006 Water	2,000	0
225204 Monitoring and Supervision of capital work	4,000	1,329
227001 Travel inland	18,000	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	152,860	43,764

VOTE: 895 Moroto District**Quarter 2*****Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	110,460	40,095
Non-Wage	38,400	2,340
GoU Dev	4,000	1,329
Ext Finance	0	0
Total for Department	492,841	158,871
Wage	110,460	40,095
Non-Wage	378,381	117,448
GoU Dev	4,000	1,329
Ext Finance	0	0

VOTE: 895 Moroto District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

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	The Ambrella maintained the water systems at rural areas, salaries paid, fuel for office operations paid	due to system challenges, software activities were rolled to quarter three.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,156	12,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	12,023	0
225101 Consultancy Services	8,340	0
225201 Consultancy Services-Capital	183,164	0
227001 Travel inland	5,600	0
227004 Fuel, Lubricants and Oils	9,000	2,631
228002 Maintenance-Transport Equipment	21,000	6,000
228004 Maintenance-Other Fixed Assets	145,185	0
263309 Support Services Conditional Grant (Non-Wage)	400,000	150,000
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	240,000	0
Total for Budget Output	1,081,483	170,634
Wage	41,156	12,003
Non-Wage	446,502	158,631
GoU Dev	493,825	0
Ext Finance	100,000	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

HIV mainstreaming done	HIV mainstreaming done	less funds were allocated to the line
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0

VOTE: 895 Moroto District**Quarter 2****Department: 080 Water**

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

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

Support serviced provided

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,815	0
263309 Support Services Conditional Grant (Non-Wage)	22,754	0
Total for Budget Output	37,568	0
Wage	0	0
Non-Wage	22,754	0
GoU Dev	14,815	0
Ext Finance	0	0
Total for Department	1,119,552	170,634
Wage	41,156	12,003
Non-Wage	469,756	158,631
GoU Dev	508,640	0
Ext Finance	100,000	0

VOTE: 895 Moroto District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	143,245	45,863
221009 Welfare and Entertainment	2,700	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	800	0
225203 Appraisal and Feasibility Studies for Capital Works	15,445	0
227001 Travel inland	17,137	0
227004 Fuel, Lubricants and Oils	23,783	4,391
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	214,611	50,254
Wage	143,245	45,863
Non-Wage	55,921	4,391
GoU Dev	15,445	0
Ext Finance	0	0
Total for Department	214,611	50,254
Wage	143,245	45,863
Non-Wage	55,921	4,391
GoU Dev	15,445	0
Ext Finance	0	0

VOTE: 895 Moroto District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Monthly salaries paid, welfare provided, fuel procured, workshops and seminars with vulnerable groups conducted, women supported

monthly salaries paid to 14 staff ,4district executive committes held ,i district monitoring done

done but budget was not sufficient

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,725	32,775
221002 Workshops, Meetings and Seminars	344,758	44,573
Total for Budget Output	524,483	77,348
Wage	179,725	32,775
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	344,758	44,573

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212101 Social Security Contributions	116,599	0
221009 Welfare and Entertainment	1,090	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	68,934	0
227004 Fuel, Lubricants and Oils	5,100	0
228002 Maintenance-Transport Equipment	2,059	0
Total for Budget Output	197,782	0
Wage	0	0
Non-Wage	81,183	0

VOTE: 895 Moroto District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	116,5990
	Ext Finance	00
	Total for Department	722,26577,348
	Wage	179,72532,775
	Non-Wage	81,1830
	GoU Dev	116,5990
	Ext Finance	344,75844,573

VOTE: 895 Moroto District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Staff salaries paid, Data on cross cutting issues compiled and disseminated, Development projects monitored

Staff salaries paid, Fuel procured, water bills paid, procurement of stationery initiated, Mock assessment done, Joint monitoring done, Quarterly mentoring of LLGs on data management done.

Delayed recruitment of Senior Planner, delayed procurement of ICT Services/internet extension to Planning boardroom,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,711	8,791
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	48,000	2,000
221008 Information and Communication Technology Supplies.	12,000	1,460
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	1,000
223001 Property Management Expenses	1,200	0
223005 Electricity	700	0
223006 Water	2,000	1,000
227001 Travel inland	28,891	6,628
227004 Fuel, Lubricants and Oils	9,723	2,000
228002 Maintenance-Transport Equipment	4,100	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	181,124	22,879
Wage	60,711	8,791
Non-Wage	69,523	10,460
GoU Dev	10,891	3,628
Ext Finance	40,000	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 895 Moroto District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Annual budget disseminated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	10,000	0
Total for Department	191,124	22,879
Wage	60,711	8,791
Non-Wage	69,523	10,460
GoU Dev	10,891	3,628
Ext Finance	50,000	0

VOTE: 895 Moroto District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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,	2 staff paid salaries for 3 months, Data bundles and air time purchase for the quarter, Payment for subscription to the Institute of Internal Auditors Repair and overhaul of the Computers and Laptop	Delay in warranting of funds hence delay in requisition of funds by activity implementers
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,822	5,766
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	57,822	5,766
Wage	25,822	5,766
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,822	5,766
Wage	25,822	5,766
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Certification services done	The Department was able to link 20 companies to Uganda non registration services Bural for registration
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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	
221002 Workshops, Meetings and Seminars	5,000	0	
227001 Travel inland	3,000	0	
Total for Budget Output	8,000	0	
Wage	0	0	
Non-Wage	8,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,440	0	
Total for Budget Output	2,440	0	
Wage	0	0	
Non-Wage	2,440	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

VOTE: 895 Moroto District**Quarter 2****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: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Domestic tourism sites monitored	Number of Domestic tourism sites monitored	the other sites that were not monitored was dues to the insecurity.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	1,500	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: 000058 Stakeholder Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,851	0
227001 Travel inland	3,000	0
Total for Budget Output	5,851	0
Wage	0	0
Non-Wage	5,851	0

VOTE: 895 Moroto District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Markets monitored and inspected number of markets monitored and inspected non

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

Item	Approved Budget	Spent
227001 Travel inland	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 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 market information collected and desmintered, staff salaries paid to all staffs, offices equipments maintained Non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	14,066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221009 Welfare and Entertainment	1,000	0
223005 Electricity	500	0
223006 Water	500	0
228002 Maintenance-Transport Equipment	2,800	0
Total for Budget Output	71,039	14,066
Wage	65,039	14,066
Non-Wage	6,000	0
GoU Dev	0	0

VOTE: 895 Moroto District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

Information system strengthened

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

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

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**

NA

PIAP Output: 04020801 Enhanced effective market intelligence

Sensitization of enhanced market intelligence done

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	7,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 895 Moroto District**Quarter 2****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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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,331	14,066
Wage	65,039	14,066
Non-Wage	60,291	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	312
221003 Staff Training	10,891	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,250	530
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,200	900
227004 Fuel, Lubricants and Oils	6,000	2,375
Total for Budget Output	39,241	4,117
Wage	0	0
Non-Wage	28,350	4,117
GoU Dev	10,891	0
Ext Finance	0	0

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

20

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	125
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
Total for Budget Output	10,000	375
Wage	0	0
Non-Wage	10,000	375

VOTE: 895 Moroto District**Quarter 2****Department: 010 Administration**

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

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

vehicle maintained, stationary procured, welfare provided, stationary procured, welfare provided, cleaning services nil
 cleaning services providedub counties supervised, staff provided, counties supervised, staff salaries paid, fuel
 salaries paid, fuel procured, submission of reports done procured, submission of reports done

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	626,414	294,712
212102 Medical expenses (Employees)	2,829	0
221002 Workshops, Meetings and Seminars	53,031	1,250
221003 Staff Training	5,000	0
221006 Commissions and related charges	3,000	0
221009 Welfare and Entertainment	17,959	0
221011 Printing, Stationery, Photocopying and Binding	14,047	2,380
221012 Small Office Equipment	7,000	0
221016 Systems Recurrent costs	30,000	10,746
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,200	125
223001 Property Management Expenses	8,000	375
223004 Guard and Security services	6,000	400
223005 Electricity	3,000	0
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	75,589	9,895
227004 Fuel, Lubricants and Oils	42,488	5,617
228001 Maintenance-Buildings and Structures	9,091	0
228002 Maintenance-Transport Equipment	20,972	3,209
263303 District Discretionary Development Equalization Grant	37,369	0
263402 Transfer to Other Government Units	0	111,650
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	37,602	0

VOTE: 895 Moroto District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	6,500	0
312235 Furniture and Fittings - Acquisition	20,528	0
313121 Non-Residential Buildings - Improvement	32,340	0
352880 Salary Arrears Budgeting	11,529	7,419
Total for Budget Output	1,095,487	447,778
Wage	626,414	294,712
Non-Wage	325,644	105,256
GoU Dev	143,429	47,810
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	4,900	612
221011 Printing, Stationery, Photocopying and Binding	1,000	125
221017 Membership dues and Subscription fees.	2,000	0
227004 Fuel, Lubricants and Oils	3,000	375
Total for Budget Output	13,900	1,112
Wage	0	0
Non-Wage	13,900	1,112
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,839,167	610,271
Wage	626,414	294,712
Non-Wage	1,058,434	267,749
GoU Dev	154,320	47,810

VOTE: 895 Moroto District

Quarter 2

Ext Finance	0	0
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VOTE: 895 Moroto District

Quarter 2

Department: 020 Finance

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV activities integrated in annual workplan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	19	0
Total for Budget Output	19	0
Wage	0	0
Non-Wage	19	0
GoU Dev	0	0
Ext Finance	0	0

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

Support supervision to the sub counties and continues
 ,attending to q1 internal reports, preparation of half year
 financial report

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	154,846	63,328
221002 Workshops, Meetings and Seminars	55,486	8,940
221003 Staff Training	2,800	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	6,800	1,400
221011 Printing, Stationery, Photocopying and Binding	12,280	225
221012 Small Office Equipment	800	0
221014 Bank Charges and other Bank related costs	3,386	0

VOTE: 895 Moroto District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	1,200	0
223006 Water	1,520	0
227001 Travel inland	89,457	8,201
227004 Fuel, Lubricants and Oils	7,617	3,296
228002 Maintenance-Transport Equipment	14,800	2,820
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	150,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	508,232	88,210
Wage	154,846	63,328
Non-Wage	269,386	24,882
GoU Dev	0	0
Ext Finance	84,000	0
Total for Department	508,251	88,210
Wage	154,846	63,328
Non-Wage	269,405	24,882
GoU Dev	0	0
Ext Finance	84,000	0

VOTE: 895 Moroto District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Staff salaries paid, staff promotion conducted, welfare provided, stationary procured , fuel purchased

Staff salaries paid, staff promotion conducted, confirmation of staff, payment of allowance for the DSC Members done, welfare provided, stationary procured , fuel purchased for the DSC Operation

delay in identifying the District vice chairperson hence the salaries accumulation.

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	20,962
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,800	4,983
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	8,000	3,988
221004 Recruitment Expenses	10,000	4,050
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	2,000	1,000
221012 Small Office Equipment	330	0
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	1,200	0
223005 Electricity	400	0
223006 Water	500	0
227001 Travel inland	8,000	1,450
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	113,552	41,432
Wage	52,422	20,962

VOTE: 895 Moroto District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Payment of contract committee members, procurement processes done, Procurement office maintained	paid salaries for the senior procurement and procurement Officer, paid of allowance for the contact committee members and evaluation committee, procurement of stationery for the office,	delay in the allocation of the local revenue for the planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	9,938
211107 Boards, Committees and Council Allowances	6,000	2,999
221001 Advertising and Public Relations	4,295	4,000
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	16,937
Wage	21,471	9,938
Non-Wage	16,895	6,999
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	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.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	10,223	4,383
211105 Ex-Gratia for Political leaders.	75,240	30,345

VOTE: 895 Moroto District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,910	0
211107 Boards, Committees and Council Allowances	6,000	0
212103 Incapacity benefits (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	28,000	17,050
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	40,000	8,705
227004 Fuel, Lubricants and Oils	7,000	5,000
228002 Maintenance-Transport Equipment	9,000	0
Total for Budget Output	223,833	65,483
Wage	10,223	4,383
Non-Wage	213,610	61,100
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 Councilors laws and bylaws formulated and implemented, paid allowance for the chairperson, monitoring of the government programmed, monitoring of the service delivery.

delay in accessing the local revenue under IRAIS

VOTE: 895 Moroto District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	133,505	37,547
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	300	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	45,000	1,996
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	1,500
Total for Budget Output	215,055	42,043
Wage	133,505	37,547
Non-Wage	81,550	4,496
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**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	3,000
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	7,500	3,000

VOTE: 895 Moroto District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	7,500	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	598,306	168,894
Wage	217,621	72,828
Non-Wage	380,685	96,066
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	716,544	399,713
221012 Small Office Equipment	2,333	0
223006 Water	117,930	0
228001 Maintenance-Buildings and Structures	16,000	0
312212 Light Vehicles - Acquisition	21,516	0
312411 Cultivated Animals - Acquisition	10,000	0
Total for Budget Output	884,323	399,713
Wage	716,544	399,713
Non-Wage	0	0
GoU Dev	167,779	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, two vehicles (UBE 671Q and UG 4525) repaired, serviced done as planned
 vehicle maintained and maintained.
 fuel procured and welfare provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	3,425	0
221009 Welfare and Entertainment	2,800	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	320	62
223006 Water	500	0
224001 Medical Supplies and Services	500	0

VOTE: 895 Moroto District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	155,403		0
227004 Fuel, Lubricants and Oils	16,701		8,000
228002 Maintenance-Transport Equipment	18,000		9,000
273102 Incapacity, death benefits and funeral expenses	500		0
Total for Budget Output	200,149		17,062
Wage	0		0
Non-Wage	200,149		17,062
GoU Dev	0		0
Ext Finance	0		0
Total for Department	1,084,472		416,774
Wage	716,544		399,713
Non-Wage	200,149		17,062
GoU Dev	167,779		0
Ext Finance	0		0

VOTE: 895 Moroto District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/ AIDS mainstreamed

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	2,088	0
Total for Budget Output	2,088	0
Wage	0	0
Non-Wage	2,088	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Staff salaries paid, child health days carried out.

vaccinated 98% of children with MR2, dewored and
supplemented children with VIt A during iCHDs

None

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	600,000	66,125
Total for Budget Output	600,000	66,125
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,000	66,125

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

976

VOTE: 895 Moroto District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	54,000	0
Total for Budget Output	54,000	0
Wage	0	0
Non-Wage	54,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"**

Workshops and seminars conducted on HIV/AIDS, TB and malaria control

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010504 Basket of 41 essential medicines availed.**

Essential drugs provided to facilities

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

conducted integrated outreaches in hard to reach areas

dealy in procurement process

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)	245,238	122,619
263310 Sector Development Grant	998,199	0
Total for Budget Output	1,243,437	122,619
Wage	0	0

VOTE: 895 Moroto District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	245,238
	GoU Dev	998,199
	Ext Finance	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Staff salaries paid, outreaches conducted, fuel procured, departmental vehicle maintained, workshops and seminars conducted.

Paid salary for 121 staffs

delay in requisition of funds by the activity implementor

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

121 Staffs salaried paid timely

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	2,540,238	1,294,164
223001 Property Management Expenses	1,200	0
227001 Travel inland	21,337	0
227004 Fuel, Lubricants and Oils	12,600	1,575
228002 Maintenance-Transport Equipment	11,200	0
Total for Budget Output	2,586,575	1,295,739
Wage	2,540,238	1,294,164
Non-Wage	46,337	1,575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,546,101	1,484,483
Wage	2,540,238	1,294,164
Non-Wage	407,664	124,193
GoU Dev	998,199	0
Ext Finance	600,000	66,125

VOTE: 895 Moroto District**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,956,324	1,926,692
Total for Budget Output	3,956,324	1,926,692
Wage	3,956,324	1,926,692
Non-Wage	0	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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	142,313	47,437
Total for Budget Output	142,313	47,437
Wage	0	0
Non-Wage	142,313	47,437
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 895 Moroto District**Quarter 2****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\$ Thousands
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,564	0
Total for Budget Output	12,564	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,564	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	28,708	0
Total for Budget Output	28,708	0
Wage	0	0
Non-Wage	0	0
GoU Dev	28,708	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Seed School completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	210,000	0
Total for Budget Output	210,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 895 Moroto District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	210,000
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	136,480	32,160
Total for Budget Output	136,480	32,160
Wage	0	0
Non-Wage	136,480	32,160
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,290,776	194,690
Total for Budget Output	1,290,776	194,690
Wage	1,290,776	194,690
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 895 Moroto District**Quarter 2****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
225204 Monitoring and Supervision of capital work	45,005	1,910
Total for Budget Output	45,005	1,910
Wage	0	0
Non-Wage	0	0
GoU Dev	45,005	1,910
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Capacity for development planning strengthened	Capacity for development strengthened in quarter one and two.	The award of contract for the seed secondary school delayed. The actual construction works shall start in the next quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	900,095	300,000
Total for Budget Output	900,095	300,000
Wage	0	0
Non-Wage	0	0
GoU Dev	900,095	300,000
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320042 Talent Identification and Development****PIAP Output: 1202020102 Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts**

Students with skills identified and supported	Students with skills identified and supported in quarter one and quarter two.	None
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VOTE: 895 Moroto District**Quarter 2****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\$ Thousands
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	7,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	30,000	10,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
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: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	5,755	1,393
Total for Budget Output	5,755	1,393
Wage	0	0

VOTE: 895 Moroto District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,755
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

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
221002 Workshops, Meetings and Seminars	298,500	24,263
Total for Budget Output	298,500	24,263
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	298,500	24,263

Budget Output: 320003 Assets and Facilities Management

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
312121 Non-Residential Buildings - Acquisition	181,396	0
Total for Budget Output	181,396	0
Wage	0	0
Non-Wage	0	0
GoU Dev	181,396	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

Primary Living Examination activity Supervised

Primary leaving Examination activities Supervised during the quarter. None

VOTE: 895 Moroto District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,599	0
Total for Budget Output	3,599	0
Wage	0	0
Non-Wage	3,599	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	65,093	23,857
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	5,000	560
221009 Welfare and Entertainment	1,300	275
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	600	0
223001 Property Management Expenses	1,200	0
227001 Travel inland	5,000	990
227004 Fuel, Lubricants and Oils	10,000	1,249
228002 Maintenance-Transport Equipment	12,000	0
282103 Scholarships and related costs	16,000	5,173
Total for Budget Output	119,193	32,603
Wage	65,093	23,857
Non-Wage	54,100	8,747
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development**

VOTE: 895 Moroto District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,381,706	2,578,648
Wage	5,312,193	2,145,238
Non-Wage	393,246	107,237
GoU Dev	1,377,767	301,910
Ext Finance	298,500	24,263

VOTE: 895 Moroto District

Quarter 2

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreamed

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	310	0
Total for Budget Output	310	0
Wage	0	0
Non-Wage	310	0
GoU Dev	0	0
Ext Finance	0	0

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
221012 Small Office Equipment	400	0
228001 Maintenance-Buildings and Structures	31,700	10,000
Total for Budget Output	32,100	10,000
Wage	0	0
Non-Wage	32,100	10,000
GoU Dev	0	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.

All transport road equipment maintained

50%

Equipment under maintenance

VOTE: 895 Moroto District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,108	8,681
Total for Budget Output	18,108	8,681
Wage	0	0
Non-Wage	18,108	8,681
GoU Dev	0	0
Ext Finance	0	0

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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	219,281	96,427
263402 Transfer to Other Government Units	70,183	0
Total for Budget Output	289,463	96,427
Wage	0	0
Non-Wage	289,463	96,427
GoU Dev	0	0
Ext Finance	0	0

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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	110,460	62,768
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	2,300	0
221008 Information and Communication Technology Supplies.	1,000	0

VOTE: 895 Moroto District**Quarter 2****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
221009 Welfare and Entertainment	6,700	2,340
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223006 Water	2,000	0
225204 Monitoring and Supervision of capital work	4,000	1,329
227001 Travel inland	18,000	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	152,860	66,437
Wage	110,460	62,768
Non-Wage	38,400	2,340
GoU Dev	4,000	1,329
Ext Finance	0	0
Total for Department	492,841	181,544
Wage	110,460	62,768
Non-Wage	378,381	117,448
GoU Dev	4,000	1,329
Ext Finance	0	0

VOTE: 895 Moroto District**Quarter 2****Department: 080 Water**

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

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

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	The Ambrella maintained the water systems at rural areas, salaries paid, fuel for office operations paid, office vehicle maintained.	due to system challenges, software activities were rolled to quarter three.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	41,156	21,836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	12,023	0
225101 Consultancy Services	8,340	0
225201 Consultancy Services-Capital	183,164	0
227001 Travel inland	5,600	0
227004 Fuel, Lubricants and Oils	9,000	2,631
228002 Maintenance-Transport Equipment	21,000	6,000
228004 Maintenance-Other Fixed Assets	145,185	0
263309 Support Services Conditional Grant (Non-Wage)	400,000	200,000
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	240,000	0
Total for Budget Output	1,081,483	230,467
Wage	41,156	21,836
Non-Wage	446,502	208,631
GoU Dev	493,825	0
Ext Finance	100,000	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

HIV mainstreaming done	HIV mainstreaming done	less funds were allocated to the line
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VOTE: 895 Moroto District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	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 provided		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,815	0
263309 Support Services Conditional Grant (Non-Wage)	22,754	0
Total for Budget Output	37,568	0
Wage	0	0
Non-Wage	22,754	0
GoU Dev	14,815	0
Ext Finance	0	0
Total for Department	1,119,552	230,467
Wage	41,156	21,836
Non-Wage	469,756	208,631
GoU Dev	508,640	0
Ext Finance	100,000	0

VOTE: 895 Moroto District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	143,245	77,270
221009 Welfare and Entertainment	2,700	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	800	0
225203 Appraisal and Feasibility Studies for Capital Works	15,445	0
227001 Travel inland	17,137	0
227004 Fuel, Lubricants and Oils	23,783	4,391
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	214,611	81,662
Wage	143,245	77,270
Non-Wage	55,921	4,391
GoU Dev	15,445	0
Ext Finance	0	0
Total for Department	214,611	81,662
Wage	143,245	77,270
Non-Wage	55,921	4,391
GoU Dev	15,445	0
Ext Finance	0	0

VOTE: 895 Moroto District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Monthly salaries paid, welfare provided, fuel procured, workshops and seminars with vulnerable groups conducted, women supported

Monthly salaries paid, welfare provided, fuel procured, workshops and seminars with vulnerable groups conducted, women supported

done but budget was not sufficient

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	179,725	61,606
221002 Workshops, Meetings and Seminars	344,758	44,573
Total for Budget Output	524,483	106,179
Wage	179,725	61,606
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	344,758	44,573

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

14 staff paid ,42 councillors trained on child protection ,gender mainstreaming and monitoring community based activities ,44 FAL classes paid and 4 meetings held ,fuel for monitoring purchased and gender mainstreaming workshops held for 30 staff

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

US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212101 Social Security Contributions	116,599	0
221009 Welfare and Entertainment	1,090	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0

VOTE: 895 Moroto District**Quarter 2****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
227001 Travel inland	68,934		0
227004 Fuel, Lubricants and Oils	5,100		0
228002 Maintenance-Transport Equipment	2,059		0
Total for Budget Output	197,782		0
Wage	0		0
Non-Wage	81,183		0
GoU Dev	116,599		0
Ext Finance	0		0
Total for Department	722,265		106,179
Wage	179,725		61,606
Non-Wage	81,183		0
GoU Dev	116,599		0
Ext Finance	344,758		44,573

VOTE: 895 Moroto District**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

Staff salaries paid, Data on cross cutting issues compiled and disseminated, Development projects monitored

Staff salaries paid, Fuel procured, water bills paid, procurement of stationary initiated, Mock assessment done, Joint monitoring done, Quarterly mentoring of LLGs on data managemnt done, Engraving machine procured, computer antivirus purchased

Delayed recruitment of Senior Planner, delayed procurement of ICT Services/internet extension to Planning boardroom,

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	60,711	15,748
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	48,000	2,000
221008 Information and Communication Technology Supplies.	12,000	1,460
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	1,000
223001 Property Management Expenses	1,200	0
223005 Electricity	700	0
223006 Water	2,000	1,000
227001 Travel inland	28,891	6,628
227004 Fuel, Lubricants and Oils	9,723	2,000
228002 Maintenance-Transport Equipment	4,100	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	181,124	29,836
Wage	60,711	15,748
Non-Wage	69,523	10,460

VOTE: 895 Moroto District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	10,891
	Ext Finance	40,000
		3,628
		0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Annual budget disseminated

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	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	10,000	0
Total for Department	191,124	29,836
Wage	60,711	15,748
Non-Wage	69,523	10,460
GoU Dev	10,891	3,628
Ext Finance	50,000	0

VOTE: 895 Moroto District**Quarter 2****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,

Payment of Staff salaries for two Staff, Data bundles and air time purchase for the quarter, Payment for subscription to the Institute of Internal Auditors, Repair and overhaul of the Computers and Laptop from Local Revenue,

Delay in warranting of funds hence delay in requisition of funds by activity implementers

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	25,822	10,547
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	57,822	10,547
Wage	25,822	10,547
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,822	10,547
Wage	25,822	10,547
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Certification services done	The copies were registered and issued with registration certificates	non
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PIAP Output: 01030502 Certification permits for products and firms issued.

Number of permits issued

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	3,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Number of industries monitored

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	2,440	0
Total for Budget Output	2,440	0
Wage	0	0
Non-Wage	2,440	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

VOTE: 895 Moroto District

Quarter 2

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 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Domestic tourism sites monitored	3 sites were monitored in the three sub-counties	the other sites that were not monitored was dues to the insecurity.
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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
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	1,500	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: 000058 Stakeholder Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
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: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 895 Moroto District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,851	0
227001 Travel inland	3,000	0
Total for Budget Output	5,851	0
Wage	0	0
Non-Wage	5,851	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Markets monitored and inspected 4 markets across the district were monitored non

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	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 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 market information collected and desmintered, staff salaries paid to all staffs, offices equipments maintained Non

VOTE: 895 Moroto District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	26,842
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221009 Welfare and Entertainment	1,000	0
223005 Electricity	500	0
223006 Water	500	0
228002 Maintenance-Transport Equipment	2,800	0
Total for Budget Output	71,039	26,842
Wage	65,039	26,842
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

Information system strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

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**

Number of farmers trained on value addition

VOTE: 895 Moroto District**Quarter 2****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: 04020801 Enhanced effective market intelligence

Sensitization of enhanced market intelligence done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	7,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008** Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,331	26,842
Wage	65,039	26,842
Non-Wage	60,291	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District

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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 2022/23	Actuals By End Q2
Public Service Pension Fund in place	Percentage	100%	

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 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	98%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	55%	

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Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
An updated debt management system in place	Yes/No	75%	

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 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	90%	

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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	

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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	12	salaries for 18 staffs paid for

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	40	fuel procured and vehicles

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320053 Child Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	85%	65%

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	95%	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting 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 2022/23	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Number	125	121

VOTE: 895 Moroto District**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	The award of contract was

Budget Output: 120007 Support Services**PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	100%	95%

Service Area: 20 Secondary Education**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	70%	25%

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of skills and competency based trainings	Percentage	75%	

VOTE: 895 Moroto District**Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	100%	Rupa primary school to

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 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	90%	50%

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 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	180km	60

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Km of DUCAR Network maintained Routine Mechanized	Number	140km	60

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Diaspora engagement policy in place	Yes/No	1	

VOTE: 895 Moroto District**Quarter 2****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****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	60%	

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	al planned activities were

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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	4	2

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	70%	

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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 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	95%	

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 2022/23	Actuals By End Q2
Number of products certified	Percentage	50%	

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 2022/23	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	1	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	1	

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of tourists visiting Museums and cultural heritage sites	Number	1	

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of market outlets inspected	Number	4	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	2	

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output : 04020801 Enhanced effective market intelligence**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of sensitization and awareness campaigns conducted	Number	4	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of manufacturers/ exporters (EPZ operators) linked to	Number	1	

VOTE: 895 Moroto District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236775 Nadunget Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acherer	Acherer	Programme Conditional Grant - Non Wage Recurrent	NA	17,335	0
Lotirir Health Centre II	Lotirir	Programme Conditional Grant - Non Wage Recurrent	NA	7,794	0
Nadunget Health Centre III	Nakapelimen	Programme Conditional Grant - Non Wage Recurrent	NA	34,669	0
St Pius Kidepo Rupa Health Centre III	Rupa	Programme Conditional Grant - Non Wage Recurrent	NA	15,588	0
Lopotuk Health Centre III	Lopotuk	Programme Conditional Grant - Non Wage Recurrent	NA	15,588	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)					
KASIMERI INTEGRATED SCHOOL	Kambizi	Programme Conditional Grant - Non Wage Recurrent	NA	25,232	0
LOPUTUK P.S.	Lopotuk	Programme Conditional Grant - Non Wage Recurrent	NA	6,512	0
ACHERER	Acherer	Programme Conditional Grant - Non Wage Recurrent	NA	8,774	0
NAWANATAU P.S.	Nawanatau	Programme Conditional Grant - Non Wage Recurrent	NA	9,137	0
NADUNGET P.S.	Nadunget	Programme Conditional Grant - Non Wage Recurrent	NA	8,876	0
NAITAKWAE P.S.	Naitakwae	Programme Conditional Grant - Non Wage Recurrent	NA	15,473	0
SubProgramme: 04 Labour and employment services					
Budget Output: 120007 Support Services					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Acherer primary School	Programme Conditional Grant - Development	N/A	28,708	0

VOTE: 895 Moroto District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236775 Nadunget Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NADUNGET S.S.S	Nadunget	Programme Conditional Grant - Non Wage Recurrent	NA	96,480	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Acherer Primary School	District Discretionary Equalisation Development Grant	To be procured	135,365	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
CAR	Nadunget	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	27,790	0
LCIII: 236776 Katikekile Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development	To be procured	16,000	0

VOTE: 895 Moroto District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236776 Katikékile 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)					
Nakiloro Health Centre II	Nakiloro	Programme Conditional Grant - Non Wage Recurrent	NA	17,335	0
Kakingol HealthCentre III	Kakingol	Programme Conditional Grant - Non Wage Recurrent	NA	34,669	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 PRIMARY SCHOOL	kAKINGOL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,628	0
LIA P.S.	Lia P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,643	0
MUSAS P.S	MUSAS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,093	0
Service Area: 20 Secondary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Katikékile seed school	Programme Conditional Grant - Development	N/A	900,095	300
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					
CAR	Katikékile	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,429	0

VOTE: 895 Moroto District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: 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)					
Kosiroi Health Centre II	Kosiroi	Programme Conditional Grant - Non Wage Recurrent	NA	17,335	0
Tapac Health Centre III	Tapac	Programme Conditional Grant - Non Wage Recurrent	NA	15,588	0
Lopelipel Health Centre II	Lopelipel	Programme Conditional Grant - Non Wage Recurrent	NA	17,335	0
KALEMUNGOLE	Kalemungole	Programme Conditional Grant - Non Wage Recurrent	NA	17,335	0
KADONYO HC II	Kodonyo	Programme Conditional Grant - Non Wage Recurrent	NA	17,335	0
Item: 263310 Sector Development Grant					
Staff House in Kalemungole HC III		Programme Conditional Grant - Development	N/A	150,000	0
Kalemungole HC II upgrade		Programme Conditional Grant - Development	N/A	770,000	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	NA	6,933	0
LOYARABOTH P.S	Loyaraboth P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,729	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
CAR	Tapac	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,089	0

VOTE: 895 Moroto District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236778 Rupa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruupa Health Centre II	Rupa	Programme Conditional Grant - Non Wage Recurrent	NA	17,335	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)					
RUPA P.S.	Rupa Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	5,831	0
KALOI P.S.	Kaloi	Programme Conditional Grant - Non Wage Recurrent	NA	5,860	0
MOROTO K.D.A P.S.	Natumkaskou	Programme Conditional Grant - Non Wage Recurrent	NA	9,731	0
MOROTO ARMY P.S.	Moroto barracks	Programme Conditional Grant - Non Wage Recurrent	NA	10,572	0
MOROTO RAINBOW	Acholi inn	Programme Conditional Grant - Non Wage Recurrent	NA	4,294	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	Programme Conditional Grant - Non Wage Recurrent	NA	40,000	0

VOTE: 895 Moroto District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236778 Rupa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
CAR	Rupa	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	22,874	0
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: 221003 Staff Training					
Staff Training - Capacity Building	Moroto	District Discretionary Equalisation Development Grant	N/A	10,891	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		External Financing European Union (EU)	N/A	79,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Moroto	District Unconditional Grant Non-Wage	N/A	133,500	0
Item: 263402 Transfer to Other Government Units					
All 7 Lower local governments	Moroto	Locally Raised Revenues	N/A	150,000	0

VOTE: 895 Moroto District**Quarter 2**

<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: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	moroto	Programme Conditional Grant - Development	N/A	117,930	0
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motorcycles	moroto district head quarters	Programme Conditional Grant - Development	To be procured	21,516	0
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Equipment	moroto	Programme Conditional Grant - Development	To be procured	10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Moroto	External Financing Global Fund for HIV, TB & Malaria	N/A	300,000	0
Workshops, Meetings, Seminars	Moroto	External Financing Global Fund for HIV, TB & Malaria	N/A	1,200,000	0
Workshops, Meetings, Seminars	Moroto	External Financing Global Fund for HIV, TB & Malaria	N/A	300,000	0
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Other development	Moroto	Programme Conditional Grant - Development	N/A	78,199	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Inspection and monitoring of capital works	Moroto	Programme Conditional Grant - Development	N/A	12,564	0

VOTE: 895 Moroto District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S1812 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital works	Moroto	Programme Conditional Grant - Development	N/A	45,005	1,910
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST DANIEL COMBONI POLYTECHNIC NAOI	NAOI PARISH	Programme Conditional Grant - Non Wage Recurrent	NA	30,000	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	Moroto	External Financing United Nations Children Fund (UNICEF)	N/A	298,500	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Moroto	District Discretionary Equalisation Development Grant	N/A	216,197	0
Other Structures - Construction Works	Moroto	District Discretionary Equalisation Development Grant	N/A	11,230	0

VOTE: 895 Moroto District**Quarter 2**

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: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of works	Moroto	District Discretionary Equalisation Development Grant	N/A	4,000	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	N/A	19,404	0
Workshops, Meetings, Seminars	Moroto	Programme Conditional Grant - Non Wage Recurrent	N/A	4,641	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Moroto	Programme Conditional Grant - Development	To be procured	183,164	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	moroto	External Financing United Nations Children Fund (UNICEF)	N/A	90,370	0
Building and Facility Maintenance - Maintenance, Repair and Support Services		External Financing United Nations Children Fund (UNICEF)	N/A	200,000	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Karamoja, maintenance of pipe water systems	karamoja	Support Services Conditional Grant - Non Wage Recurrent	N/A	400,000	0
Item: 263311 Transitional Development Grant					
Moroto dixstrict	Moroto	Transitional Conditional Grant - Development	N/A	14,815	0
Item: 312139 Other Structures - Acquisition					
Other Dwellingas - Rent	Moroto	Programme Conditional Grant - Development	To be procured	240,000	0

VOTE: 895 Moroto District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S1812 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Moroto	Programme Conditional Grant - Development	N/A	14,815	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support services	Karamoja	Programme Conditional Grant - Non Wage Recurrent	N/A	22,754	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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Moroto	District Discretionary Equalisation Development Grant	N/A	15,445	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	headquarter	External Financing United Nations Children Fund (UNICEF)	N/A	400,000	0
Workshops, Meetings, Seminars - Assorted Materials	headquarter	External Financing United Nations Children Fund (UNICEF)	N/A	5,600	0
Workshops, Meetings, Seminars	Moroto	External Financing United Nations Children Fund (UNICEF)	N/A	283,915	0

VOTE: 895 Moroto District**Quarter 2**

<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: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 212101 Social Security Contributions					
Moroto District	Moroto	Other Transfers from Central Government Micro Projects under Karamoja Development Programme	N/A	116,599	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	Moroto	District Unconditional Grant Non-Wage	N/A	80,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Moroto	District Discretionary Equalisation Development Grant	N/A	32,673	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Moroto	External Financing United Nations Children Fund (UNICEF)	N/A	10,000	0
LCIII: S237688 North Div (Physical)					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		District Unconditional Grant Non-Wage	N/A	5,000	0

VOTE: 895 Moroto District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237688 North Div (Physical)					
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: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage	N/A	400	0
Item: 221017 Membership dues and Subscription fees.					
Subscription fees		Locally Raised Revenues	N/A	600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	To be procured	12,000	0
Item: 282103 Scholarships and related costs					
Moroto High School	Moroto	Locally Raised Revenues	N/A	16,000	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: 225101 Consultancy Services					
Personal Protective Equipment	Moroto	Programme Conditional Grant - Development	N/A	8,340	0

