
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 2024/25. 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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**KUTOSI KASSIM NASIBU, CHIEF ADMINISTRATIVE
OFFICER**

(Accounting Officer)

Signed on Date: 07-03-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	800,000	800,000	239,847	30%
Discretionary Government Transfers	2,522,949	2,522,949	1,334,045	53%
Conditional Government Transfers	14,007,718	14,302,650	7,398,922	53%
Other Government Transfers	288,058	288,058	175,155	61%
External Financing	2,576,950	2,576,950	624,865	24%
Total Revenues shares	20,195,674	20,490,606	9,772,834	48%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,399,726	1,694,658	470,492	34%
Manufacturing	7,500	7,500	3,370	45%
Tourism Development	18,888	18,888	4,904	26%
Natural Resources, Environment, Climate Change, Land And Water Management	1,487,918	1,487,918	399,193	27%
Private Sector Development	107,294	107,294	37,074	35%
Integrated Transport Infrastructure And Services	1,571,530	1,571,530	418,780	27%
Sustainable Urbanisation And Housing	2,068	2,068	0	0%
Digital Transformation	83,622	83,622	41,811	50%
Human Capital Development	11,461,990	11,461,990	4,503,018	39%
Public Sector Transformation	1,558,738	1,558,738	529,323	34%
Community Mobilization And Mindset Change	632,933	632,933	207,819	33%
Governance And Security	970,911	970,911	447,726	46%
Development Plan Implementation	892,556	892,556	212,197	24%
Grand Total	20,195,674	20,490,606	7,275,706	36%
Wage	10,647,484	10,647,484	4,675,123	44%
Non-Wage Recurrent	5,312,392	5,312,392	1,735,116	33%
Domestic Devt	1,658,849	1,953,781	244,795	15%
External Financing	2,576,950	2,576,950	620,672	24%

VOTE: 895 Moroto District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Moroto DLG received a total of US\$ 9,772.834 billion (48% of the approved annual budget of US\$ 20,195.674) by the end of Quarter 2 of FY 2024/25. These funds included: Locally Raised Revenues- US\$ 239,847 million (30% of the annual approved local revenue of US\$ 800 million); Discretionary Government transfers- US\$ 1,334.045 million (53% of the approved annual amount of US\$ 2,522,949 billion); Conditional Government Transfers- US\$ 7,398.922 billion (53% of the approved amount of US\$ 14,007.718 billion); Other Government Transfers- US\$ 175,155 million (61% of the annual approved amount of US\$ 288.058 million); and External Financing of US\$ 624,865 (24% of the annual approved amount of US\$ 2,576.950 billion). Cumulatively, Moroto DLG disbursed the funds received in Q1 and Q2 to all departments as follows: Administration received US\$ 884,338 million, Finance received US\$ 166,255 million; Statutory bodies received 343,017 million; Production received US\$ 1,012.348 million; Health received US\$ 2,259,866 billion; Education received US\$ 3,340,468 billion; Roads received US\$ 695,487 million; Water received US\$ 538,462 million; Natural Resources received US\$ 147,455 million; Community Based Services received US\$ 222,602 million; Planning received US\$ 75,634 million; Internal Audit received US\$ 24,335 million and Trade received US\$ 59,044 million. Cumulatively, Moroto DLG generally spent US\$ 7,278.269 billion (36% of the approved 20,195.674 billion annual budget. Wage spent was 4,675.123 billion (44%), Non wage spent US\$ 1,737.679 billion, development spent was US\$ 244,795 million and External Financing spent was US\$ 620,672 million.

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	800,000	800,000	239,847	30%
Agency Fees	45,000	45,000	3,473	8%
Business licenses	6,000	6,000	3,000	50%
Land Fees	5,000	5,000	1,000	20%
Local Services Tax-Payable By Individuals	53,977	53,977	7,500	14%
Market /Gate Charges	14,500	14,500	0	0%
Mineral Royalties	470,023	470,023	162,569	35%
Other fees e.g. street parking fees	5,000	5,000	0	0%
Property related Duties/Fees	30,000	30,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	170,500	170,500	62,305	37%
Discretionary Government Transfers	2,522,949	2,522,949	1,334,045	53%
District Discretionary Equalisation Development Grant	430,307	430,307	286,871	67%
District Unconditional Grant Non-Wage	565,163	565,163	282,582	50%
District Unconditional Grant Wage	1,503,223	1,503,223	751,612	50%
Urban Discretionary Equalisation Development Grant	5,115	5,115	3,410	67%
Urban Unconditional Non-Wage	19,141	19,141	9,570	50%
Conditional Government Transfers	14,007,718	14,302,650	7,398,922	53%
Programme Conditional Grant - Non Wage Recurrent	3,280,030	3,280,030	1,540,338	47%
Programme Conditional Grant - Development	1,168,613	1,463,544	1,057,765	91%
Programme Conditional Grant - Wage Recurrent	9,144,260	9,144,260	4,590,943	50%
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	200,000	50%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
Other Government Transfers	288,058	288,058	175,155	61%
Child days vaccination, Rubella and Malaria	100,000	100,000	68,965	69%
Support to PLE (UNEB)	3,599	3,599	3,599	100%

VOTE: 895 Moroto District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	143,415	143,415	96,360	67%
Uganda Women Entrepreneurship Program(UWEP)	16,044	16,044	2,000	12%
Youth Livelihood Programme (YLP)	25,000	25,000	4,232	17%
External Financing	2,576,950	2,576,950	624,865	24%
European Union (EU)	84,000	84,000	9,339	11%
Global Fund for HIV, TB & Malaria	282,950	282,950	0	0%
Research Triangle Institute (RTI)	740,000	740,000	106,499	14%
United Nations Children Fund (UNICEF)	1,170,000	1,170,000	489,203	42%
United Nations Population Fund (UNPF)	200,000	200,000	19,824	10%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	20,195,674	20,490,606	9,772,834	48%

VOTE: 895 Moroto District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

Local revenue received in the Quarter two was shs.239,847 representing 30% of the annual Planned revenue. This performance was far away from average due to low local revenue realisation.

Cumulative Performance for Central Government Transfers

By the end of Q2 of FY 2024/25, the District cumulative receipt was UGX. 7,398.922 billion (53% of 14,007.718 billion from Conditional Government grants, and US\$ 1,334.045 billion from Discretionary transfers which was 53% of the expected receipt by end of second quarter. This performance was excellent.

Cumulative Performance for Other Government Transfers

By the end of second quarter of FY 2024/25, the District cumulatively received a total of UGX. 175,155 million. which is 61% of the total annual budget from Other Government transfers. This performance was over and above what was expected by the end of Q2.

Cumulative Performance for External Financing

By the end of quarter two for FY 2024/25, Moroto District had received a total of UGX 624,865 million from development partners as external financing. This was 24% of the approved budget for donor funding of US\$ 2,576.950 billion. This performance was poor and it was attributed to donors not fulfilling their pledges timely.

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	1,785,048	0	661,505	37%	306,365
Sub-Total	1,785,048	0	661,505	37%	306,365
Department: Finance					
10 Financial Management and Accountability (LG)	483,471	0	160,412	33%	93,169
Sub-Total	483,471	0	160,412	33%	93,169
Department: Statutory bodies					
10 Legislation and Oversight	662,939	0	294,991	44%	158,736
Sub-Total	662,939	0	294,991	44%	158,736
Department: Production and Marketing					
10 Agricultural Extension	1,287,526	0	468,420	36%	301,951
20 Agricultural Production	83,622	0	41,811	50%	20,906
30 Agricultural Value Chain Services	101,200	0	300	0%	300
Sub-Total	1,472,347	0	510,531	35%	323,156
Department: Health					
10 Primary HealthCare	2,074,289	0	597,461	29%	360,182
30 Health Management and Supervision	3,000,775	0	1,180,668	39%	693,273
Sub-Total	5,075,064	0	1,778,129	35%	1,053,455
Department: Education					
10 Pre-Primary and Primary Education	4,433,920	0	1,912,356	43%	1,116,642
20 Secondary Education	1,827,814	0	698,430	38%	401,447
40 Education&Sports Management and Inspection	522,405	0	119,519	23%	87,749
50 Special Needs Education	3,000	0	883	29%	0
Sub-Total	6,787,138	0	2,731,189	40%	1,605,838
Department: Roads and Engineering					
10 Community Access Roads	1,382,513	0	412,780	30%	351,673
20 Engineering Services	2,068	0	0	0%	0

VOTE: 895 Moroto District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,384,580	0	412,780	30%	351,673
Department: Water					
10 Rural Water Supply and Sanitation	1,141,549	0	272,014	24%	152,913
Sub-Total	1,141,549	0	272,014	24%	152,913
Department: Natural Resources					
10 Natural Resources Management	347,301	0	127,430	37%	77,086
Sub-Total	347,301	0	127,430	37%	77,086
Department: Community Based Services					
10 Community Mobilisation	591,649	0	201,587	34%	78,862
20 Empowerment and Mindset Change	41,044	0	6,232	15%	6,232
Sub-Total	632,693	0	207,819	33%	85,094
Department: Planning					
10 Planning and Statistics	200,090	0	51,786	26%	27,218
Sub-Total	200,090	0	51,786	26%	27,218
Department: Internal Audit					
10 Compliance	79,703	0	20,253	25%	11,487
Sub-Total	79,703	0	20,253	25%	11,487
Department: Trade, Industry and Local Development					
10 Commercial Services	119,381	0	39,478	33%	21,391
20 Value Chain Services	24,369	0	7,392	30%	3,125
Sub-Total	143,750	0	46,869	33%	24,516
Grand Total	20,195,674	0	7,275,706	36%	4,270,706

VOTE: 895 Moroto District

Quarter 2

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	1,622,894	1,622,894	776,535	48%	384,898
District Unconditional Grant Non-Wage	117,417	117,417	58,709	50%	29,354
District Unconditional Grant Wage	337,832	337,832	168,916	50%	84,458
Locally Raised Revenues	123,000	123,000	22,420	18%	13,770
Multi-Sectoral Transfers to LLGs_NonWage	126,470	126,470	59,712	47%	31,617
Programme Conditional Grant - Non Wage Recurrent	918,175	918,175	466,779	51%	225,698
Development Revenues	162,154	162,154	107,803	66%	54,051
District Discretionary Equalisation Development Grant	25,335	25,335	16,591	65%	8,445
Multi-Sectoral Transfers to LLGs_Gou	136,819	136,819	91,212	67%	45,606
Total Revenues Shares	1,785,048	1,785,048	884,338	50%	438,949
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	337,832	337,832	168,890	50%	84,446
Non Wage	1,285,062	1,285,062	389,993	30%	168,193
Development Expenditure					
Domestic Development	162,154	162,154	102,622	63%	53,726
External Financing	0	0	0	0%	0
Total Expenditure	1,785,048	1,785,048	661,505	37%	306,365
C: Unspent Balances					
Recurrent Balances			217,651		
Wage			26		
Non Wage			217,626		
Development Balances			5,182		
Domestic Development			5,182		
External Financing			0		
Total Unspent			222,833		

Summary of Department Revenues and Expenditure by Source

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

The department cumulatively received 884,338,000/= representing 50% of the total approved budget. Of this; District Unconditional Grant (Non-Wage) was UGX 58,709,000 (25%), District Unconditional Grant (Wage) was UGX 168,916,000 (50%) , Programme Conditional Grant non wage was UGX 466,779,000 (51%) , Locally Raised Revenues was Ugx 22,420,000 (18%), Multi-Sectoral Transfers to LLGs_NonWage UGX 59,712,000 (47%) and, District Discretionary Equalisation Development Grant was UGX 16,591,000 (65%), Multisectoral transfers to LLGs Gou UGX 91,212,000 (67%)

The department spent a total of 661,568,000/= representing 37% of the budget. Of this; wage was 168,890,000/= (50%) and Non wage 390,056,000/= (30%) and development was 102,622,000/= (63%)

Reasons for unspent balances on the bank account

The total unspent balance was 222,770,000/= of which wage was 26,000/=, Non-wage 217,563,000/= and domestic development 5,182,000/=.

The reasons for unspent balance is because of non retirement of advances from the IFMS and also pending activities under domestic development

Highlights of physical performance by end of the quarter

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

VOTE: 895 Moroto District

Quarter 2

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	399,471	399,471	156,916	39%	86,231
District Unconditional Grant Non-Wage	31,432	31,432	15,716	50%	7,858
District Unconditional Grant Wage	125,462	125,462	62,731	50%	31,366
Locally Raised Revenues	242,577	242,577	78,469	32%	47,007
Development Revenues	84,000	84,000	9,339	11%	3,271
External Financing	84,000	84,000	9,339	11%	3,271
Total Revenues Shares	483,471	483,471	166,255	34%	89,502

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

Wage	125,462	125,462	56,888	45%	35,032
Non Wage	274,009	274,009	94,185	34%	54,865

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	84,000	84,000	9339	11%	3,271
Total Expenditure	483,471	483,471	160,412	33%	93,169

C: Unspent Balances*Recurrent Balances*

			5,843		
Wage			5,843		
Non Wage			0		

Development Balances

			0		
Domestic Development			0		
External Financing			0		

Total Unspent

			5,843		
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Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District

Quarter 2

SECTION B : Summary by Department

The Finance Department by the end of Q2 received a total warranted fund of UGX 166.255million representing 34% of the approved budget. It comprised of UGX 15.716million (50%) nonwage, UGX 62.731 million (50%) wage, UGX 78.469 million (32%) Locally raised revenue and UGX 9.339 million (11%) External financing.

The department spent a total of UGX 160.412 million (33%) comprising of UGX 56.888 million wage, UGX 94.185 million nonwage and UGX 9.339 million external financing.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 5.843 million which was all wage and the reason was because some staff were not yet migrated to HCM system used for payment of salaries. and remittance to ura, paye

Highlights of physical performance by end of the quarter

Staff salaries paid, Submission of accounts reports done, vehicle maintained, fuel procured, stationary procured, Monitoring, Transfers to LLU, Budget Conference Conducted, cleaning services cleared.

VOTE: 895 Moroto District

Quarter 2

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	617,688	617,688	312,849	51%	165,322
District Unconditional Grant Non-Wage	216,253	216,254	108,127	50%	54,063
District Unconditional Grant Wage	219,434	219,434	109,717	50%	54,858
Locally Raised Revenues	182,000	182,000	95,005	52%	56,400
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	662,939	662,939	343,017	52%	180,406

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	219,434	219,434	81,601	37%	49,621
Non Wage	398,254	398,254	183,747	46%	91,079
Development Expenditure					
Domestic Development	45,252	45,252	29,642	66%	18,036
External Financing	0	0	0	0%	0
Total Expenditure	662,939	662,939	294,991	44%	158,736

C: Unspent Balances

Recurrent Balances			47,500	
Wage			28,116	
Non Wage			19,384	
Development Balances			525	
Domestic Development			525	
External Financing			0	
Total Unspent			48,026	

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District

Quarter 2

SECTION B : Summary by Department

Revenues and Expenditure by Source , the department received total funds worth UGX 343,017,000 (52%) of the total budget. Out of which District Unconditional grant non wage was UGX 108,127,000 (50%), District unconditional wage was UGX 109,717,000 (50%) and Local revenue amounting to UGX 95,005,000 (52%).. Development 30,000,000 (67%)The department spent a total of UGX 294,991,000 (44%). consisting of UGX 81,601,000 (37%)for wage, UGX 183,747,000(46%) for nonwage and UGX 29,642,000(66%) was development.

Reasons for unspent balances on the bank account

Total unspent balance was UGX 48,026,000 which had UGX 28,116,000 as Wage and UGX 19,384,000 was development. The reason for the unspent balances on wage mainly because there is no Vice Chairperson to absorb wage. On development was because of delay in requisitioning of funds.

Highlights of physical performance by end of the quarter

Performance by end of the quarter. Staff Salaries and politically elected leaders paid , local council 3 chairperson speaker paid. Computers and accessories procured, Travel inland Workshop and seminars attended, Staff welfare provided , Printing stationary, and photocopying and binding, Fuel, Lubricants and Oils, payment of allowances to councilors and ex-gracia, Main

VOTE: 895 Moroto District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,087,441	1,087,441	543,721	50%	271,860
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,200	1,200	600	50%	300
Programme Conditional Grant - Non Wage Recurrent	199,308	199,308	99,654	50%	49,827
Programme Conditional Grant - Wage Recurrent	886,933	886,933	443,467	50%	221,733
Development Revenues	384,906	679,838	468,627	122%	373,658
External Financing	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	284,906	579,838	468,627	164%	373,658
Total Revenues Shares	1,472,347	1,767,279	1,012,348	69%	645,518

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	886,933	886,933	374,797	42%	227,498
Non Wage	200,508	200,508	73,640	37%	49,170
Development Expenditure					
Domestic Development	284,906	579,838	62,094	22%	46,489
External Financing	100,000	100,000	0	0%	0
Total Expenditure	1,472,347	1,767,279	510,531	35%	323,156

C: Unspent Balances

Recurrent Balances			95,284	
Wage			68,669	
Non Wage			26,615	
Development Balances			406,533	
Domestic Development			406,533	
External Financing			0	
Total Unspent			501,817	

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

The department received cumulative total amount of UGX 1,012,348 Billion. (69%) of which Programme conditional grant wage recurrent is UGX 443,467 million (50%), Programme conditional grant non-wage UGX 99,654 million (50%), and locally raised revenue of UGX 600 thousand (50%), external financing 0 and Development 468,627 million (164%). The cumulative total expenditure was UGX 513,03 million (35%) of which wage was UGX 374,797million (42%), non-wage was UGX 76,140 million (38%), Development 62,094 million (22%) and External Financing of UGX 0.

Reasons for unspent balances on the bank account

The total Unspent balance was 499,317 million of which wage was UGX 68,669 million, nonwage UGX 24,115 million and Development was UGX 406,533. The reason for unspent balance was that the procurement process is still on going and therefore no development fund spent, the unspent balance on wage is accumulated expenses on taxes

Highlights of physical performance by end of the quarter

Salaries paid for 18 staff, printing and stationary procured, welfare for staff facilitated, one staff meeting conducted, one vehicle repaired, 40 farmer groups trained on good agricultural practices, one monitoring of PDM enterprises groups conducted, four farmer field schools trained in tapac sub county, three DDMC meetings conducted, operation and maintenance of demonstration plots in nawanatau p/s and Rainbow p/s. one visit by CAO to MAAIF. 500,000 ugx transfered to 37 parishes for PDC meeting and SACCO group trainings

VOTE: 895 Moroto District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,383,800	3,383,800	1,710,865	51%	889,915
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,200	1,200	600	50%	300
Other Transfers from Central Government	100,000	100,000	68,965	69%	68,965
Programme Conditional Grant - Non Wage Recurrent	370,583	370,583	185,292	50%	92,646
Programme Conditional Grant - Wage Recurrent	2,912,017	2,912,017	1,456,009	50%	728,004
Development Revenues	1,691,263	1,691,263	549,001	32%	56,104
District Discretionary Equalisation Development Grant	7,601	7,601	5,067	67%	2,533
External Financing	1,522,950	1,522,950	436,792	29%	0
Programme Conditional Grant - Development	160,713	160,713	107,142	67%	53,571
Total Revenues Shares	5,075,064	5,075,064	2,259,866	45%	946,019

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

Wage	2,912,017	2,912,017	1,169,187	40%	683,092
Non Wage	471,783	471,783	172,150	36%	90,516

Development Expenditure

Domestic Development	168,313	168,313	0	0%	0
External Financing	1,522,950	1,522,950	436,791.274	29%	279,848
Total Expenditure	5,075,064	5,075,064	1,778,129	35%	1,053,455

C: Unspent Balances**Recurrent Balances**

Wage			369,527		
			286,821		
Non Wage			82,706		

Development Balances

Domestic Development			112,209		
External Financing			1		
Total Unspent			481,737		

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

By the end of Q2, Health Department had received UGX 2,259.866 billion representing 45% of the total budget. Of which UGX 1,456.009 million (50%) million was wage, UGX 185,292 million(50%) was Non-wage Recurrent, UGX 436,792 million (29%) was external financing, UGX 600,000 (50%) Locally raised Revenue, UGX 107,142 million was Programme Conditinal grant develoment, UGX 5,067 million (67%) million for DDEG and UGX 68,965 million was Other Government transfers. The department Spent a cumulative total amount of UGX 1,778.129 million representing 35%. This consisted of UGX 1,169.187 billion (40%) was wage, UGX 172,150 million (36%) million was non-wage and UGX 436,794 million (29%) was External financing.

Reasons for unspent balances on the bank account

Total unspent balance for the department was UGX 481,737 million consisting of UGX 286,821 million as wage, UGX 82,706 million as nonwage, UGX 112,209 million as development. The reasons for unspent balance was;- for wage, recruitment and replacement ongoing, for Development funds, procurement process ongoing.

Highlights of physical performance by end of the quarter

Staff salaries paid, staff welfare provided, fuel procured, Conducted integrated Support supervision in 18 Lower health facilities.

Successfully implemented a door to door MDA campaign in all the 232 Villages.

Trained 16 health workers in Baby Friendly Hospital initiative (BFHI)

Conduct a community dialogue with TBA in 6 Subcounties.

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	6,294,585	6,094,585	2,949,836	47%	1,380,605
District Unconditional Grant Non-Wage	19,753	19,753	9,576	48%	4,637
District Unconditional Grant Wage	51,712	51,712	25,856	50%	12,928
Locally Raised Revenues	30,000	30,000	4,600	15%	4,300
Other Transfers from Central Government	203,599	3,599	3,599	2%	3,599
Programme Conditional Grant - Non Wage Recurrent	644,211	644,211	214,737	33%	0
Programme Conditional Grant - Wage Recurrent	5,345,310	5,345,310	2,691,468	50%	1,355,141
Development Revenues	692,553	692,553	390,632	56%	226,448
District Discretionary Equalisation Development Grant	167,346	167,346	111,564	67%	55,782
External Financing	200,000	200,000	62,263	31%	62,263
Programme Conditional Grant - Development	325,207	325,207	216,805	67%	108,402
Total Revenues Shares	6,987,138	6,787,138	3,340,468	48%	1,607,053

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,397,022	5,397,022	2,491,159	46%	1,530,158
Non Wage	697,563	697,563	174,084	25%	13,417
Development Expenditure					
Domestic Development	492,553	492,553	3,683	1%	0
External Financing	200,000	200,000	62,263.222	31%	62,263
Total Expenditure	6,787,138	6,787,138	2,731,189	40%	1,605,838

C: Unspent Balances

Recurrent Balances			284,594	
Wage			226,166	
Non Wage			58,428	
Development Balances			324,686	
Domestic Development			324,686	
External Financing			0	

VOTE: 895 Moroto District**Quarter 2****SECTION B : Summary by Department****Total Unspent****609,279****Summary of Department Revenues and Expenditure by Source**

The department received a total warranted fund of UGX 3,340.468 billion representing 48% of the total budget. Of which, UGX 9,576 million (48%) was District Unconditional grant non wage, UGX 25,856 million (50%) was District unconditional grant wage, UGX 4,600 million (15%) was Locally raised revenue, UGX 214,737 million (33%) was Programme conditional grant non wage, UGX 2,691.468 billion (50%) was Programme conditional grant wage, UGX 111,564 million was DDEG, UGX 216,805 million was Programme Conditional Grant Development, UGX 62,263 Million was External Financing and UGX 3,599 million was Other Government transfers. The total expenditure was UGX 2,731.189 billion representing 40% of the total budget.

This total expenditure consisted of UGX 2,491.159 billion (46%) was for wage, UGX 174,084 million (25%) was for non wage and UGX 3,688 million was development, UGX 62,263.222 million was External Financing.

Reasons for unspent balances on the bank account

The total unspent balance was UGX: 609,279million This was comprising of Wage of UGX 226,166 million Non Wage of UGX 58,428 million and developemnt of UGX 324,686 million.

The reason for unspent salaries was that, some teachers were not paid because they were not transferred to the HCM new payment system and absenteeism of some teachers. There were also unspent funds on non-wage was because of non requisitioning of funds on time. particularly on development grants because the biding and awarding of the contracts was not yet done

Highlights of physical performance by end of the quarter

All staff salaries paid, payroll printed and displayed, workshops conducted, travel inland expenses paid, cleaning services paid and allowances paid.

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	1,382,513	1,382,513	694,109	50%	375,234
District Unconditional Grant Non-Wage	4,638	4,638	2,319	50%	1,160
District Unconditional Grant Wage	189,660	189,660	94,830	50%	47,415
Locally Raised Revenues	44,800	44,800	600	1%	300
Other Transfers from Central Government	143,415	143,415	96,360	67%	76,360
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	2,068	2,068	1,378	67%	689
District Discretionary Equalisation Development Grant	2,068	2,068	1,378	67%	689
Total Revenues Shares	1,384,580	1,384,580	695,487	50%	375,923
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,660	189,660	83,781	44%	47,132
Non Wage	1,192,853	1,192,853	328,999	28%	304,541
Development Expenditure					
Domestic Development	2,068	2,068	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,384,580	1,384,580	412,780	30%	351,673
C: Unspent Balances					
Recurrent Balances			281,328		
Wage			11,049		
Non Wage			270,279		
Development Balances			1,378		
Domestic Development			1,378		
External Financing			0		
Total Unspent			282,707		

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District

Quarter 2

SECTION B : Summary by Department

The department received cumulative funds worth 695,487,000 (50%) of total budget. out of which wage was UGX 94,830,000 (50%), Local revenue of UGX 600,000, unconditional grant non wage of UGX 2,319,000, OGT of UGX 96,360,000, DDEG of UGX 1,378,000 and Programme conditional grant non wage recurrent was UGX 500,000,000

Total cumulative Expenditure was UGX 412,780,000 representing 30% of the budget. This consisted of UGX 83,781,000 for wage and UGX 3928,999,000 for nonwage.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 282,707,000. Out of which wage was UGX 11,049,000, non wage was UGX 270,279,000 and domestic development of UGX 1,378,000.

The unspent wage was due to non payment of deductions, for nonwage was due to delayed requisitions of funds by the activity implementers

Highlights of physical performance by end of the quarter

7.5 kms of roads graded and reshaped at Museum and Nawanatau roads. (1.5km and 6kms respectively)
staff salaries paid, staff welfare provided, monitoring and supervision of roads done.

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	535,425	535,425	267,713	50%	133,856
District Unconditional Grant Wage	59,912	59,912	29,956	50%	14,978
Locally Raised Revenues	1,200	1,200	600	50%	300
Programme Conditional Grant - Non Wage Recurrent	74,313	74,313	37,157	50%	18,578
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	200,000	50%	100,000
Development Revenues	606,124	606,124	270,750	45%	135,375
External Financing	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	391,310	391,310	260,873	67%	130,437
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	1,141,549	1,141,549	538,462	47%	269,231

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	59,912	59,912	26,832	45%	16,931
Non Wage	475,513	475,513	222,550	47%	115,000
Development Expenditure					
Domestic Development	406,124	406,124	22,632	6%	20,982
External Financing	200,000	200,000	0	0%	0
Total Expenditure	1,141,549	1,141,549	272,014	24%	152,913

C: Unspent Balances

Recurrent Balances			18,331	
Wage			3,124	
Non Wage			15,207	
Development Balances			248,118	
Domestic Development			248,118	
External Financing			0	

VOTE: 895 Moroto District**Quarter 2****SECTION B : Summary by Department****Total Unspent****266,449****Summary of Department Revenues and Expenditure by Source**

The department received total cumulative fund of UGX 538,462 million of which UGX 29,956 million was wage, UGX 600,000 was Local Revenue, UGX 37,157 million was Programme conditional grant nonwage, UGX 200 million was Support Services grant nonwage, UGX 260,873 million was Programme conditional grant development and UGX 9,877 million was Transitional conditional grant.

Cumulative expenditure was UGX 272,014 million consisting of UGX 26,832 million as wage, UGX 222,550 million as nonwage and UGX 22,632 million as domestic development .

Reasons for unspent balances on the bank account

The total unspent balance was UGX 266,449 million. Of which UGX 3,124 million was wage, UGX 15,207 million on nonwage and UGX 248,118 million was domestic development. The reason for unspent balance was that development projects are still under procurement process hence no expenditure. On non, delay in requisitioning and processing of funds.

Highlights of physical performance by end of the quarter

In quarter two no development work was conducted. however, District and subcounty advocacy meeting was conducted, payment of staff salaries was done, purchase of fuel for office operation was done and submission of quarter one report to MoWE Kampala was also done.

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	294,701	294,701	138,456	47%	70,975
District Unconditional Grant Non-Wage	6,907	6,907	3,454	50%	1,727
District Unconditional Grant Wage	230,845	230,845	115,429	50%	57,711
Locally Raised Revenues	30,000	30,000	6,100	20%	4,800
Programme Conditional Grant - Non Wage Recurrent	26,949	26,949	13,474	50%	6,737
Development Revenues	52,600	52,600	8,999	17%	4,500
District Discretionary Equalisation Development Grant	12,600	12,600	8,699	69%	4,200
Locally Raised Revenues	40,000	40,000	300	1%	300
Total Revenues Shares	347,301	347,301	147,455	42%	75,475

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	230,845	230,845	98,818	43%	60,187
Non Wage	63,856	63,856	20,479	32%	13,266
Development Expenditure					
Domestic Development	52,600	52,600	8,132	15%	3,633
External Financing	0	0	0	0%	0
Total Expenditure	347,301	347,301	127,430	37%	77,086

C: Unspent Balances

Recurrent Balances			19,159	
Wage			16,610	
Non Wage			2,549	
Development Balances			867	
Domestic Development			867	
External Financing			0	
Total Unspent			20,026	

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. 147,455,000 which is 42% of the total budget. Out of this; wage was UGX. 115,429,000 (50%) of the total budget and 100% of quarter two outturn, local revenue of UGX 6,100,000 (20%) quarterly outturn, UGX 3,454,000 (50%) was District unconditional non-wage, UGX 13,474,000 (50%) was Programme conditional grant non-wage
Total expenditure was UGX. 127,430,000 (37%) of the total budget, of which UGX 98,818,000 (43%) was wage, UGX 20,479,000 (32%) non-wage and UGX. 8,132,000 (15%) was Domestic Development.

Reasons for unspent balances on the bank account

The unspent balances were UGX. 20,026,000 of which non-wage of 2,549,000 and wage of 16,610,000
The reason for unspent balance of wage was the money for next quarter and non-wage due to delayed requisitioning of funds by the activity implementers due to Christmas break, this money will be spent in Q3.

Highlights of physical performance by end of the quarter

Monitoring of implementation of Environmental, Climate change and social safe guards for all the 15 District Projects done, 200 community members were Sensitized in Loputuk and Tapact Sub counties on river banks and wetlands restoration, 15 Physical planning community members were trained on their roles in Nadunget town council. Community engagement meetings for physical planning held in Rupa and Tapac sub counites, Community engagement with the youth in Loputuk Sub county held and plans for FMNR and planting of trees and river protection prepared. Staff salaries for 4 staff paid, motor vehicle fuel procured and staff welfare done.

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	229,693	229,693	104,131	45%	54,866
District Unconditional Grant Wage	153,611	153,611	76,805	50%	38,403
Locally Raised Revenues	7,149	7,149	7,149	100%	6,849
Other Transfers from Central Government	41,044	41,044	6,232	15%	2,642
Programme Conditional Grant - Non Wage Recurrent	27,890	27,890	13,945	50%	6,972
Development Revenues	403,000	403,000	118,471	29%	20,824
District Discretionary Equalisation Development Grant	3,000	3,000	2,000	67%	1,000
External Financing	400,000	400,000	116,471	29%	19,824
Total Revenues Shares	632,693	632,693	222,602	35%	75,690

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	153,611	153,611	66,632	43%	42,515
Non Wage	76,083	76,083	26,908	35%	19,997
Development Expenditure					
Domestic Development	3,000	3,000	2,000	67%	2,000
External Financing	400,000	400,000	112,278.484	28%	20,581
Total Expenditure	632,693	632,693	207,819	33%	85,094

C: Unspent Balances

Recurrent Balances			10,591	
Wage			10,173	
Non Wage			417	
Development Balances			4,192	
Domestic Development			0	
External Financing			4,192	
Total Unspent			14,783	

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 222,602,000 representing 35% of the total budget. Of which; UGX 76,805,000 was District unconditional grant wage, UGX 7,149,000 was Local revenue, UGX 13,945,000 was Programme Conditional grant non wage, UGX 6,232,000 was OGTs, UGX 2,000,000 was DDEG and UGX 116,471,000 was External financing.

The department spent a cumulative total of UGX 207,819,000 representing 33 % of the budget. Of this; UGX 66,632,000 was wage, UGX 26,908,000 was nonwage, UGX 112,278,484 was External financing and UGX 2,000,000 was development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 14,783,000. Of which; UGX 10,173,000 was wage, UGX 417,000 was nonwage, and UGX 4,192,000 was External Financing.

The reasons for the unspent balance is because of non requisition of funds on time, On wage was because some staff were not migrated to HCM.

Highlights of physical performance by end of the quarter

Staff salaries paid, women, youth, disability and elderly councils executive meetings held, Monitoring of departmental activities, formation of women and youth activities, Gender and community mainstream, special grant mobilisation at community level done, coordination meetings both at District and Subcounty done, parenting sessions done at the community level, FGM dialogues done in selected villages, case management for survivors of violence against children done, and monitoring of child protection activities at community level done.

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	114,688	114,688	52,033	45%	25,816
District Unconditional Grant Non-Wage	41,770	41,770	20,885	50%	10,443
District Unconditional Grant Wage	43,895	43,895	21,948	50%	10,974
Locally Raised Revenues	29,023	29,023	9,200	32%	4,400
Development Revenues	85,402	85,402	23,601	28%	11,801
District Discretionary Equalisation Development Grant	35,402	35,402	23,601	67%	11,801
External Financing	50,000	50,000	0	0%	0
Total Revenues Shares	200,090	200,090	75,634	38%	37,617
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,895	43,895	20,144	46%	11,437
Non Wage	70,793	70,793	17,651	25%	7,634
Development Expenditure					
Domestic Development	35,402	35,402	13,990	40%	8,146
External Financing	50,000	50,000	0	0%	0
Total Expenditure	200,090	200,090	51,786	26%	27,218
C: Unspent Balances					
Recurrent Balances			14,237		
Wage			1,803		
Non Wage			12,434		
Development Balances			9,611		
Domestic Development			9,611		
External Financing			0		
Total Unspent			23,848		

Summary of Department Revenues and Expenditure by Source

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

The department received a cumulative funds worth UGX 75.634 million (38%) of the total budget (200.09 million) .Out of which, District Unconditional gra

nt non wage was UGX 20.885 million (50%), District unconditional grant wage was UGX 21.948 million (50%); Local Revenue was UGX 9.2 million (32%)and DDEG was UGX 23.601 million (67%). Total cumulative expenditure amounted to UGX 51.786 million (26%) of which District Unconditional grant non wage was UGX 20.144 million (46%), District unconditional grant wage was UGX 17.651 million (25%) while DDEG was UGX 13.99 million (40%) and No Local revenue and Donor funds spent.

Reasons for unspent balances on the bank account

Total unspent balance was UGX 23,848 million of which wage was UGX 1,803 million, non-wage UGX 12,434 million and GOU UGX 9.611 million. The reason for not spending were poor funds release and from IFMS and delayed procurement process!

Highlights of physical performance by end of the quarter

The department paid salaries for 3 technical staff namely Planner, Senior Planner and District Planner; procured assorted stationery, repaired departmental vehicle though partially paid; procured fuel; recorded and filed minutes of district technical planning committee meetings; provided welfare services for DTPC meetings and PBS report production; attended various workshops and seminars; purchased airtime and data bundles; Monitored District projects; produced and submitted PBS quarter one report; maintained building and installations (repaired door lock and toilet door replaced); and provided staff welfare.

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	59,703	59,703	24,335	41%	11,476
District Unconditional Grant Non-Wage	8,881	8,881	4,441	50%	2,220
District Unconditional Grant Wage	25,822	25,822	12,911	50%	6,455
Locally Raised Revenues	25,000	25,000	6,984	28%	2,800
Development Revenues	20,000	20,000	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Revenues Shares	79,703	79,703	24,335	31%	11,476
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,822	25,822	11,412	44%	6,370
Non Wage	33,881	33,881	8,841	26%	5,117
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Expenditure	79,703	79,703	20,253	25%	11,487
C: Unspent Balances					
Recurrent Balances			4,082		
Wage			1,499		
Non Wage			2,583		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,082		

Summary of Department Revenues and Expenditure by Source

The Department received a cumulative total of UGX 24,335,000 in the quarter comprising of District unconditional grant wage of UGX 12,911,000 (50%), District unconditional grant Non-wage of UGX 4,441,000 (50%) and Local revenue of UGX 6,984,000 (28%). The cumulative amount spent was UGX 20,253,000 (25%) comprising of wage UGX 11,412,000 (44%) and non wage UGX 8,841,000.(26%).

VOTE: 895 Moroto District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance was UGX 4,092,000 comprising of wage of UGX 1,499,000 and non wage of 2,583,000 The reason for the unspent balance is non retirement of advances from the IFMS

Highlights of physical performance by end of the quarter

Payment of staff salaries, subscription fees paid to the Institute of Internal Auditors, Audit activities, Review of road works done and payment of the cleaner done, fuel procured.

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	137,273	137,273	54,726	40%	28,206
District Unconditional Grant Non-Wage	10,783	10,783	5,692	53%	2,996
District Unconditional Grant Wage	65,039	65,039	32,514	50%	16,260
Locally Raised Revenues	42,851	42,851	7,220	17%	4,300
Programme Conditional Grant - Non Wage Recurrent	18,600	18,601	9,300	50%	4,650
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	143,750	143,750	59,044	41%	30,365
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,039	65,039	24,982	38%	12,443
Non Wage	72,234	72,234	21,888	30%	12,073
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	143,750	143,750	46,869	33%	24,516
C: Unspent Balances					
Recurrent Balances			7,857		
Wage			7,532		
Non Wage			325		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			12,175		

Summary of Department Revenues and Expenditure by Source

VOTE: 895 Moroto District

Quarter 2

SECTION B : Summary by Department

The department received a total cumulative warranted fund of UGX 59,044,000, representing 41% of the budget's 143,750,000. Out of this, the District Unconditional Grant non-wage was UGX 5,692,000, representing 53% and the District Unconditional Grant wage was UGX 32,514,000. These represent 50% of the budget. UGX 7,220,000 was Local revenue, representing 17%, and UGX 9,300,000 was Programme Conditional Grant non-wage, representing 50%.

Reasons for unspent balances on the bank account

The unspent balance of 12,175,000 out of these wages was UGX 7,532,000, and 325,000 for non-wage and development is 4,318,000.

Highlights of physical performance by end of the quarter

The performance highlights are the department paid all salaries and implemented all activities in the sectors of trade development, tourism, manufacturing, and agro-industrialisation, comprising cooperative mobilization, registration and training. market surveys tourism trainings and site inspection

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
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: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	payroll printed	none

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,669	670
Total for Budget Output		2,669	670
	Wage	0	0
	Non-Wage	2,669	670
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized**

none NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
273104 Pension		439,528	79,433
273105 Gratuity		463,265	4,523
352880 Salary Arrears Budgeting		15,382	0
Total for Budget Output		918,175	83,956
	Wage	0	0
	Non-Wage	918,175	83,956
	GoU Dev	0	0
	Ext Finance	0	0

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

none NA

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	337,832	84,446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,100
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	5,000	375
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,000	550
221011 Printing, Stationery, Photocopying and Binding	3,200	1,200
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	3,000	375
223001 Property Management Expenses	6,000	2,050
223004 Guard and Security services	4,000	0
223005 Electricity	2,700	250
223006 Water	3,000	1,712
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	32,064	5,805
227004 Fuel, Lubricants and Oils	18,322	4,497
228002 Maintenance-Transport Equipment	20,972	4,000
Total for Budget Output	498,090	118,859
Wage	337,832	84,446
Non-Wage	160,258	34,414
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

none

NA

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	240	0
Total for Budget Output	240	0
Wage	0	0
Non-Wage	240	0
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: 16060504X Human Resource management services

nil NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	17,500	4,480	
221008 Information and Communication Technology Supplies.	5,000	375	
221009 Welfare and Entertainment	2,501	750	
221011 Printing, Stationery, Photocopying and Binding	7,250	750	
221012 Small Office Equipment	9,999	0	
221017 Membership dues and Subscription fees.	500	0	
222001 Information and Communication Technology Services.	400	0	
227001 Travel inland	17,535	7,102	
227004 Fuel, Lubricants and Oils	6,000	1,450	
Total for Budget Output	66,685	14,907	
Wage	0	0	
Non-Wage	41,350	6,787	
GoU Dev	25,335	8,120	
Ext Finance	0	0	

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

reports produced, welfare purchased,

none

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,748	1,499
221011 Printing, Stationery, Photocopying and Binding	3,252	750
221012 Small Office Equipment	2,000	0
Total for Budget Output	9,000	2,249
Wage	0	0
Non-Wage	9,000	2,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,696	0
221008 Information and Communication Technology Supplies.	11,670	0
225204 Monitoring and Supervision of capital work	1,696	0
228001 Maintenance-Buildings and Structures	5,115	0
228004 Maintenance-Other Fixed Assets	10,396	0
312111 Residential Buildings - Acquisition	24,049	0
312121 Non-Residential Buildings - Acquisition	38,103	0
312231 Office Equipment - Acquisition	25,045	0
312235 Furniture and Fittings - Acquisition	19,048	0
Total for Budget Output	136,819	0
Wage	0	0
Non-Wage	0	0
GoU Dev	136,819	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support 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
PIAP Output: 16060502X Administrative support services enhanced		
	reports produced, fuel and lubricants procured, support supervision conducted, transfers done	none

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	35,400	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	17,500	0
221011 Printing, Stationery, Photocopying and Binding	9,543	500
221012 Small Office Equipment	5,757	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	35,801	500
227004 Fuel, Lubricants and Oils	25,969	2,000
263402 Transfer to Other Government Units	0	77,224
Total for Budget Output	134,470	80,224
Wage	0	0
Non-Wage	134,470	34,617
GoU Dev	0	45,606
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

	REPORTS PRODUCED, FUELS AND LUBRICANTS PROCURED, TRAININGS AND SEMINARS ATTENDED, HARDWARE AND SOFTWARE PROCURED, ICT TECHNICAL ADVISE OFFERED	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,000	1,250

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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	4,900	0	
Total for Budget Output	18,900	5,500	
Wage	0	0	
Non-Wage	18,900	5,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,785,048	306,365	
Wage	337,832	84,446	
Non-Wage	1,285,062	168,193	
GoU Dev	162,154	53,726	
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
Total for Budget Output		1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

None	Staff salaries paid	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		125,462	35,032
221002 Workshops, Meetings and Seminars		24,000	3,271
227001 Travel inland		60,000	0
Total for Budget Output		209,462	38,303
	Wage	125,462	35,032
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	84,000	3,271

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

VOTE: 895 Moroto District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
none	Stationery procured,Budget confernce held,Montoring and supervision of LLUs,fuel prouured,cleaing of offices and repairs made to the departmental car	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	4,000	0	
221002 Workshops, Meetings and Seminars	23,577	14,750	
221003 Staff Training	5,000	0	
221007 Books, Periodicals & Newspapers	2,000	0	
221009 Welfare and Entertainment	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	9,432	358	
221012 Small Office Equipment	2,000	0	
223001 Property Management Expenses	3,000	400	
227001 Travel inland	64,000	24,408	
227004 Fuel, Lubricants and Oils	18,000	1,500	
228002 Maintenance-Transport Equipment	8,000	0	
263402 Transfer to Other Government Units	130,000	13,426	
Total for Budget Output	273,009	54,842	
Wage	0	0	
Non-Wage	273,009	54,842	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221014 Bank Charges and other Bank related costs	0	23	
Total for Budget Output	0	23	
Wage	0	0	
Non-Wage	0	23	
GoU Dev	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
	Ext Finance	0
	Total for Department	483,471
	Wage	125,462
	Non-Wage	274,009
	GoU Dev	0
	Ext Finance	84,000

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

Salaries for Chairperson DSC, Principal human Resource Officer, Stenographer secretary and Office attendant Paid, Allowances to the DSC Members paid, retainer fee to DSC Members paid, Incapacity, death and Funeral services expense paid,	Salaries for Chairperson DSC, Principal human Resource Officer, Stenographer secretary and Office attendant Paid, Allowances to the DSC Members paid, retainer fee to DSC Members paid, Incapacity, death and Funeral services expense paid,	inadquate Local revenue to implement the planned activities
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,422	12,968
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	20,400	8,463
221003 Staff Training	3,000	0
221004 Recruitment Expenses	14,400	3,600
221007 Books, Periodicals & Newspapers	1,400	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	4,382	1,283
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	1,500	0
223001 Property Management Expenses	1,200	300
223005 Electricity	400	0
223006 Water	500	0
227001 Travel inland	22,000	7,046
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	138,804	36,660
Wage	52,422	12,968
Non-Wage	61,130	12,725
GoU Dev	25,252	10,967
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: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

the internal audit conducted, the auditor general reports reviewed. monitoring of the projects to ascertain value for money audit. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,099
221011 Printing, Stationery, Photocopying and Binding	2,000	670
227001 Travel inland	6,000	2,300
Total for Budget Output	20,000	7,069
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	7,069
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Salaries for Senior procurement Officer and Procurement Officer Paid, Advertising for Projects facilitated , allowances to the contract committee and Evaluation Committees paid , Welfare and entertainment of the committee members and staff of PDU NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	5,658
211107 Boards, Committees and Council Allowances	6,000	1,500
221001 Advertising and Public Relations	4,400	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,600	100
227001 Travel inland	2,695	2,500
Total for Budget Output	38,366	10,058
Wage	21,471	5,658
Non-Wage	16,895	4,400

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Salaries for Driver, Copy typist and Office attendant Paid, NA
 Allowances to the Speaker and Vice speaker, and clerk to council paid, Incapacity, death and Funeral services expense paid, Advertising and Public relations facilitated, Workshop and seminars a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,162	2,753
211105 Ex-Gratia for Political leaders.	93,490	18,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,910	0
221002 Workshops, Meetings and Seminars	90,000	12,816
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	400	0
227001 Travel inland	164	0
227004 Fuel, Lubricants and Oils	7,000	5,999
228002 Maintenance-Transport Equipment	7,815	2,500
Total for Budget Output	239,341	42,792
Wage	9,162	2,753

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
	Non-Wage	230,179 40,039
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	6,000	2,950	
221009 Welfare and Entertainment	500	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
Total for Budget Output	7,500	2,950	
	Wage	0 0	
	Non-Wage	7,500 2,950	
	GoU Dev	0 0	
	Ext Finance	0 0	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Salaries for chairperson ,District Executive Committee NA
 Members, Chairperson Sub county Paid, Allowances to the
 Councilors paid, Ex-gracia to Councilors paid, Incapacity,
 death and Funeral services expense paid, Advertising and
 Public relations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	136,379	28,241	
212103 Incapacity benefits (Employees)	5,000	4,500	
221002 Workshops, Meetings and Seminars	4,200	0	
221007 Books, Periodicals & Newspapers	2,000	0	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	3,000	3,000	

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	
221011 Printing, Stationery, Photocopying and Binding	2,200	550	
221012 Small Office Equipment	300	0	
221017 Membership dues and Subscription fees.	4,000	0	
223005 Electricity	400	0	
223006 Water	450	300	
227001 Travel inland	36,000	12,815	
227004 Fuel, Lubricants and Oils	10,000	6,300	
228002 Maintenance-Transport Equipment	12,000	3,000	
Total for Budget Output	217,929	59,206	
Wage	136,379	28,241	
Non-Wage	81,550	30,965	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	662,939	158,736	
Wage	219,434	49,621	
Non-Wage	398,254	91,079	
GoU Dev	45,252	18,036	
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: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	500	333
Total for Budget Output	500	333
Wage	0	0
Non-Wage	0	0
GoU Dev	500	333
Ext Finance	0	0

Budget Output: 010015 Extension services

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

70 farmer groups trained, 10 per subcounty	NA	Migration of some farmer groups.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	886,933	227,498
212102 Medical expenses (Employees)	500	250
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	4,000	1,000
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	776	197
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	165,512	55,408
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	500	250
312129 Other Buildings other than dwellings - Acquisition	213,305	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
	Total for Budget Output	1,286,526 286,978
	Wage	886,933 227,498
	Non-Wage	115,187 27,714
	GoU Dev	284,406 31,766
	Ext Finance	0 0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	0	14,390	
	Total for Budget Output	0	14,390
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	14,390
	Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	500	250	
	Total for Budget Output	500	250
	Wage	0	0
	Non-Wage	500	250
	GoU Dev	0	0
	Ext Finance	0	0

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

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
PIAP Output: 11010503X ICT Services		
37 Sacco groups trained and PDC meetings conducted	NA	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	83,622	20,906
Total for Budget Output	83,622	20,906
Wage	0	0
Non-Wage	83,622	20,906
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	100,000	0
Total for Budget Output	100,000	0
Wage	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
	Non-Wage	0
	GoU Dev	0
	Ext Finance	100,000
	Total for Department	1,472,347
	Wage	886,933
	Non-Wage	200,508
	GoU Dev	284,906
	Ext Finance	100,000

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: 000016 Environment, Social Health and Safety

N / A

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

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

Budget Output: 320053 Child Health Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

Mass drug administration against trachoma was successfully none completed and report submitted to MOH

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

Item	Approved Budget	Spent
227001 Travel inland	782,950	173,349
Total for Budget Output	782,950	173,349

VOTE: 895 Moroto District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	782,950
		173,349

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	740,000	106,499	
Total for Budget Output	740,000	106,499	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	740,000	
		106,499	

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PHC funds transfered to Schools none

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	321,339	80,335	
312121 Non-Residential Buildings - Acquisition	128,000	0	
Total for Budget Output	449,339	80,335	
	Wage	0	
	Non-Wage	321,339	
	GoU Dev	128,000	
	Ext Finance	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

VOTE: 895 Moroto District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501X Improve population health, safety and management		
	Staff salaries paid, fuel procured, stationary procured, staff welfare covered, medical supplies procured and immunisation outreaches conducted.	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,912,017	683,092	
221002 Workshops, Meetings and Seminars	11,601	0	
221009 Welfare and Entertainment	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
224001 Medical Supplies and Services	2,000	500	
227001 Travel inland	12,000	5,071	
227004 Fuel, Lubricants and Oils	14,044	3,510	
228001 Maintenance-Buildings and Structures	14,000	0	
312235 Furniture and Fittings - Acquisition	30,713	0	
Total for Budget Output	2,999,575	692,973	
Wage	2,912,017	683,092	
Non-Wage	49,244	9,881	
GoU Dev	38,313	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300	
Total for Budget Output	1,200	300	
Wage	0	0	
Non-Wage	1,200	300	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 895 Moroto District

Quarter 2

Total for Department	5,075,064	1,053,455
Wage	2,912,017	683,092
Non-Wage	471,783	90,516
GoU Dev	168,313	0
Ext Finance	1,522,950	279,848

VOTE: 895 Moroto District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
none	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	67,857	0	
228002 Maintenance-Transport Equipment	18,000	0	
312111 Residential Buildings - Acquisition	104,160	0	
Total for Budget Output	190,017	0	
Wage	0	0	
Non-Wage	85,857	0	
GoU Dev	104,160	0	
Ext Finance	0	0	

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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,956,324	1,116,642	
228001 Maintenance-Buildings and Structures	56,643	0	
Total for Budget Output	4,012,967	1,116,642	
Wage	3,956,324	1,116,642	
Non-Wage	56,643	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

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)	220,322	0
Total for Budget Output	220,322	0
Wage	0	0
Non-Wage	220,322	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,139	0
Total for Budget Output	1,139	0
Wage	0	0
Non-Wage	1,139	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	9,474	0
Total for Budget Output	9,474	0
Wage	0	0
Non-Wage	9,474	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 895 Moroto District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
none	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,052	0
Total for Budget Output	11,052	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,052	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227001 Travel inland	11,841	1,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	21,841	1,000
Wage	0	0
Non-Wage	21,841	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	195,940	0
Total for Budget Output	195,940	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
	Wage	0
	Non-Wage	195,940
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,388,986	400,447	
Total for Budget Output	1,388,986	400,447	
	Wage	1,388,986	400,447
	Non-Wage	0	0
	GoU Dev	0	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: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	209,995	0	
Total for Budget Output	209,995	0	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	209,995	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: 000016 Environment, Social Health and Safety**

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

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,310
227001 Travel inland	2,048	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,048	1,310
Wage	0	0
Non-Wage	10,048	1,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,634	3,668
223001 Property Management Expenses	1,200	300
227001 Travel inland	208,800	69,403
312111 Residential Buildings - Acquisition	163,346	0
Total for Budget Output	409,980	73,370
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	46,634 11,107
	GoU Dev	163,346 0
	Ext Finance	200,000 62,263

Budget Output: 320016 Management of Education Services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

none NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,712	13,069
Total for Budget Output	51,712	13,069
Wage	51,712	13,069
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

none no activity implemented. none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	16,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	14,400	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 895 Moroto District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,300	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	6,300	0
Wage	0	0
Non-Wage	6,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	365	0
Total for Budget Output	365	0
Wage	0	0
Non-Wage	365	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	1,000	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	3,000 0
	Wage	0 0
	Non-Wage	3,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	6,787,138 1,605,838
	Wage	5,397,022 1,530,158
	Non-Wage	697,563 13,417
	GoU Dev	492,553 0
	Ext Finance	200,000 62,263

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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224010 Protective Gear	5,000	1,200	
225204 Monitoring and Supervision of capital work	5,000	0	
227001 Travel inland	10,000	0	
228001 Maintenance-Buildings and Structures	857,000	207,482	
Total for Budget Output	877,000	208,682	
Wage	0	0	
Non-Wage	877,000	208,682	
GoU Dev	0	0	
Ext Finance	0	0	

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

Purchase of tyres	All force account unit equipment have been serviced	None
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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	127,000	26,955	
Total for Budget Output	127,000	26,955	
Wage	0	0	
Non-Wage	127,000	26,955	
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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

1.5Kms graded and reshaped (museum road).	inadequate funds
Nawanatau Acherer road graded and resahaped,. 6km.	

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	189,660	47,132
221008 Information and Communication Technology Supplies.	4,638	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,362	0
226002 Licenses	14,800	0
227001 Travel inland	13,000	1,379
228001 Maintenance-Buildings and Structures	76,527	0
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	66,525	66,525
Total for Budget Output	377,513	116,036
Wage	189,660	47,132
Non-Wage	187,853	68,904
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

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

Service Area: 20 Engineering Services**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination**

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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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		800	0
225204 Monitoring and Supervision of capital work		1,268	0
Total for Budget Output		2,068	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,068	0
	Ext Finance	0	0
Total for Department		1,384,580	351,673
	Wage	189,660	47,132
	Non-Wage	1,192,853	304,541
	GoU Dev	2,068	0
	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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	500
Total for Budget Output	1,500	500
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500	500
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	400,000	100,000
Total for Budget Output	400,000	100,000
Wage	0	0
Non-Wage	400,000	100,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

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
221002 Workshops, Meetings and Seminars	36,200	8,000
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,200	600
226002 Licenses	13,000	0
227001 Travel inland	5,600	1,400
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	4,913	2,000
Total for Budget Output	75,513	15,000
Wage	0	0
Non-Wage	75,513	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	59,912	16,931
221002 Workshops, Meetings and Seminars	66,742	15,629
225101 Consultancy Services	42,883	4,853
225201 Consultancy Services-Capital	125,000	0
228004 Maintenance-Other Fixed Assets	225,000	0
312139 Other Structures - Acquisition	145,000	0
Total for Budget Output	664,536	37,413
Wage	59,912	16,931
Non-Wage	0	0
GoU Dev	404,624	20,482
Ext Finance	200,000	0
Total for Department	1,141,549	152,913
Wage	59,912	16,931

VOTE: 895 Moroto District

Quarter 2

Non-Wage	475,513	115,000
GoU Dev	406,124	20,982
Ext Finance	200,000	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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,845	60,187
221002 Workshops, Meetings and Seminars	10,000	2,500
221009 Welfare and Entertainment	5,000	1,800
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	14,000	5,500
227004 Fuel, Lubricants and Oils	19,856	3,466
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	293,701	73,453
Wage	230,845	60,187
Non-Wage	62,856	13,266
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,600	0
Total for Budget Output	2,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,600	0
Ext Finance	0	0

SubProgramme: 02 Land Management

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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Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

NA

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

Not implemented

No funds for surveying in this quarter

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	3,333
223001 Property Management Expenses	40,000	300
Total for Budget Output	50,000	3,633
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	3,633
Ext Finance	0	0
Total for Department	347,301	77,086
Wage	230,845	60,187
Non-Wage	63,856	13,266
GoU Dev	52,600	3,633
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	Follow up of HIV networks at community level	non

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	500	500	
Total for Budget Output	500	500	
Wage	0	0	
Non-Wage	500	500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	153,611	42,515	
212102 Medical expenses (Employees)	1,000	1,000	
221002 Workshops, Meetings and Seminars	400,000	20,581	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	
227001 Travel inland	32,539	10,265	
227004 Fuel, Lubricants and Oils	3,000	3,000	
Total for Budget Output	591,149	78,362	
Wage	153,611	42,515	
Non-Wage	34,539	13,265	
GoU Dev	3,000	2,000	
Ext Finance	400,000	20,581	

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support**

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
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
none	youth ,women ,elderly and disability executive meetings conducted ,support supervision on livelihood projects conducted ,labour inspections conducted ,child protection referrals conducted and gender mainstreaming done	none

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

Item	Approved Budget	Spent
227001 Travel inland	41,044	6,232
Total for Budget Output	41,044	6,232
Wage	0	0
Non-Wage	41,044	6,232
GoU Dev	0	0
Ext Finance	0	0
Total for Department	632,693	85,094
Wage	153,611	42,515
Non-Wage	76,083	19,997
GoU Dev	3,000	2,000
Ext Finance	400,000	20,581

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

Staff salaries paid, Staff welfare provided, DTTPC meetings conducted, Vehicle maintained, Fuel purchased, Airtime purchased and Quarter one report submitted on time. Burial expense paid. Low funds release

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,895	11,437
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	3,000	1,000
221002 Workshops, Meetings and Seminars	55,000	1,250
221003 Staff Training	4,500	1,130
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,800	0
221012 Small Office Equipment	500	250
221014 Bank Charges and other Bank related costs	300	0
222001 Information and Communication Technology Services.	5,000	800
223005 Electricity	800	0
223006 Water	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,521	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	35,835	8,506
227004 Fuel, Lubricants and Oils	16,439	1,344
228001 Maintenance-Buildings and Structures	1,500	1,500
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	200,090	27,218
Wage	43,895	11,437
Non-Wage	70,793	7,634

VOTE: 895 Moroto District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	35,402 8,146
	Ext Finance	50,000 0
	Total for Department	200,090 27,218
	Wage	43,895 11,437
	Non-Wage	70,793 7,634
	GoU Dev	35,402 8,146
	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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
	Subscription paid, Salaries for two staff paid, fuel availed. Road works reviewed, cleaning services paid. Quarter two audit activity funds Received and Execution Done half way.	Timing Difference between Quarter end period and Audit activity does not allow submission of quarterly Report and Audit execution within the Quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,822	6,370
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	3,000	750
223001 Property Management Expenses	1,000	300
227001 Travel inland	35,881	3,067
227004 Fuel, Lubricants and Oils	6,000	1,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	79,703	11,487
Wage	25,822	6,370
Non-Wage	33,881	5,117
GoU Dev	0	0
Ext Finance	20,000	0
Total for Department	79,703	11,487
Wage	25,822	6,370
Non-Wage	33,881	5,117
GoU Dev	0	0
Ext Finance	20,000	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: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Meetings conducted to enhance PPP activities in the sector	there was no variation in the expenditures'
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PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

one radio talk show was conducted to promote tourism	there was no variation in expenditure
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,477	0
221002 Workshops, Meetings and Seminars	6,761	1,840
221012 Small Office Equipment	2,000	0
227001 Travel inland	5,650	762
Total for Budget Output	18,888	2,602
Wage	0	0
Non-Wage	12,411	2,602
GoU Dev	6,477	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	68	0
Total for Budget Output	68	0
Wage	0	0
Non-Wage	68	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

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

NA	there was no variations in expenditure
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PIAP Output: 07030201X Product and market information systems developed

NA	there was no variation in the expenditure and in doing the activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	12,443
221003 Staff Training	3,407	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223001 Property Management Expenses	1,200	600
223005 Electricity	1,000	0
223006 Water	600	0
227001 Travel inland	14,486	5,746
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,100	0
228004 Maintenance-Other Fixed Assets	3,493	0
Total for Budget Output	100,425	18,789
Wage	65,039	12,443
Non-Wage	35,386	6,346
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****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 *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

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501X Certification permits for products and firms issued.**

NA

There was no variation in the expenditure

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

Item	Approved Budget	Spent
226002 Licenses	3,086	750
227001 Travel inland	1,914	0
Total for Budget Output	5,000	750
Wage	0	0
Non-Wage	5,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing**SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020601X Enhanced quality of Ugandan manufactured products**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	625
227001 Travel inland	5,000	500
Total for Budget Output	7,500	1,125

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
	Wage	0
	Non-Wage	7,500
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	6,869	1,250	
Total for Budget Output	6,869	1,250	
Wage	0	0	
Non-Wage	6,869	1,250	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	143,750	24,516	
Wage	65,039	12,443	
Non-Wage	72,234	12,073	
GoU Dev	6,477	0	
Ext Finance	0	0	

VOTE: 895 Moroto District

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 14050302X Decentralized management of salary, pension and gratuity strengthened

payroll printed

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	2,669	670
Total for Budget Output	2,669	670
Wage	0	0
Non-Wage	2,669	670
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

staff salary arrears paid, pension and gratuity paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	439,528	141,440
273105 Gratuity	463,265	98,640
352880 Salary Arrears Budgeting	15,382	15,382
Total for Budget Output	918,175	255,462
Wage	0	0
Non-Wage	918,175	255,462
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	337,832	168,890
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,100
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	2,000
221003 Staff Training	5,000	750
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,000	1,900
221011 Printing, Stationery, Photocopying and Binding	3,200	1,700
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	3,000	750
223001 Property Management Expenses	6,000	4,250
223004 Guard and Security services	4,000	600
223005 Electricity	2,700	980
223006 Water	3,000	1,962
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	32,064	9,305
227004 Fuel, Lubricants and Oils	18,322	7,293
228002 Maintenance-Transport Equipment	20,972	6,000
Total for Budget Output	498,090	218,980
Wage	337,832	168,890
Non-Wage	160,258	50,090
GoU Dev	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
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

staff trainings conducted

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

Item	Approved Budget	Spent
221003 Staff Training	240	0
Total for Budget Output	240	0
Wage	0	0
Non-Wage	240	0
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: 16060504X Human Resource management services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,500	5,010
221008 Information and Communication Technology Supplies.	5,000	375
221009 Welfare and Entertainment	2,501	750
221011 Printing, Stationery, Photocopying and Binding	7,250	750
221012 Small Office Equipment	9,999	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>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	17,535	11,362
227004 Fuel, Lubricants and Oils	6,000	1,450
Total for Budget Output	66,685	19,697
Wage	0	0
Non-Wage	41,350	8,287
GoU Dev	25,335	11,410
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

reports produced, welfare purchased,

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,748	1,874
221011 Printing, Stationery, Photocopying and Binding	3,252	750
221012 Small Office Equipment	2,000	0
Total for Budget Output	9,000	2,624
Wage	0	0
Non-Wage	9,000	2,624
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,696	0
221008 Information and Communication Technology Supplies.	11,670	0
225204 Monitoring and Supervision of capital work	1,696	0
228001 Maintenance-Buildings and Structures	5,115	0
228004 Maintenance-Other Fixed Assets	10,396	0
312111 Residential Buildings - Acquisition	24,049	0
312121 Non-Residential Buildings - Acquisition	38,103	0
312231 Office Equipment - Acquisition	25,045	0
312235 Furniture and Fittings - Acquisition	19,048	0
Total for Budget Output	136,819	0
Wage	0	0
Non-Wage	0	0
GoU Dev	136,819	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	35,400	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	17,500	0
221011 Printing, Stationery, Photocopying and Binding	9,543	500
221012 Small Office Equipment	5,757	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	35,801	500

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>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,969	3,000
263402 Transfer to Other Government Units	0	154,446
Total for Budget Output	134,470	158,446
Wage	0	0
Non-Wage	134,470	67,235
GoU Dev	0	91,211
Ext Finance	0	0

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

REPORTS PRODUCED, FUELS AND LUBRICANTS none
 PROCURED, TRAININGS AND SEMINARS
 ATTENDED, HARDWARE AND SOFTWARE
 PROCURED, ICT TECHNICAL ADVISE OFFERED

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,000	1,250
227004 Fuel, Lubricants and Oils	4,900	125
Total for Budget Output	18,900	5,625
Wage	0	0
Non-Wage	18,900	5,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,785,048	661,505
Wage	337,832	168,890

VOTE: 895 Moroto District

Quarter 2

Non-Wage	1,285,062	389,993
GoU Dev	162,154	102,622
Ext Finance	0	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
HIV/AIDS activities maintreamed		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

Staff salaries paid	Staff salaries paid	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	125,462	56,888
221002 Workshops, Meetings and Seminars	24,000	9,339
227001 Travel inland	60,000	0
Total for Budget Output	209,462	66,227
Wage	125,462	56,888
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	84,000	9,339

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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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

submission of accounts reports, staff welfare provided, budget conference carried	Stationery procured,Budget confernce held,Monitoring and supervision of LLUs,fuel prouured,cleaing of offices and repairs made to the departmental car	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	23,577	14,750
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	9,432	1,376
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	3,000	700
227001 Travel inland	64,000	45,359
227004 Fuel, Lubricants and Oils	18,000	3,000
228002 Maintenance-Transport Equipment	8,000	2,850
263402 Transfer to Other Government Units	130,000	25,627
Total for Budget Output	273,009	94,162
Wage	0	0
Non-Wage	273,009	94,162
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	23
Total for Budget Output	0	23
Wage	0	0
Non-Wage	0	23
GoU Dev	0	0
Ext Finance	0	0
Total for Department	483,471	160,412
Wage	125,462	56,888
Non-Wage	274,009	94,185
GoU Dev	0	0
Ext Finance	84,000	9,339

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

Improved service delivery, staffs recruited, confirmed and promoted, staffs appraised, payment for the DSC Member done, salaries for the staffs paid, travels for consultations to the ministries facilitated, welfare of the staff attended.	Salaries for Chairperson DSC, Principal human Resource Officer, Stenographer secretary and Office attendant Paid, Allowances to the DSC Members paid, retainer fee to DSC Members paid, Incapacity, death and Funeral services expense paid,	inadquate Local revenue to implement the planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,422	20,496
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	20,400	9,731
221003 Staff Training	3,000	0
221004 Recruitment Expenses	14,400	3,600
221007 Books, Periodicals & Newspapers	1,400	330
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	4,382	2,565
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	1,500	0
223001 Property Management Expenses	1,200	600
223005 Electricity	400	0
223006 Water	500	0
227001 Travel inland	22,000	10,144
227004 Fuel, Lubricants and Oils	8,000	3,995
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	138,804	54,211
Wage	52,422	20,496
Non-Wage	61,130	17,302
GoU Dev	25,252	16,413

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
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	7,994
221011 Printing, Stationery, Photocopying and Binding	2,000	1,330
227001 Travel inland	6,000	3,905
Total for Budget Output	20,000	13,229
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	13,229
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

the projects awarded to the contractors to ensure value for money Audit

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	9,982
211107 Boards, Committees and Council Allowances	6,000	3,000
221001 Advertising and Public Relations	4,400	4,400
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,600	2,200
227001 Travel inland	2,695	2,500
Total for Budget Output	38,366	22,682
Wage	21,471	9,982

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	16,895
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

printing of posts procured, sensitization of the communities on HIV/AIDS DONE

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Council administration functional, Monitoring of the project done, council resolutions implemented, budgets approved, committee meetings conducted .council sessions conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,162	4,556
211105 Ex-Gratia for Political leaders.	93,490	42,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,910	0
221002 Workshops, Meetings and Seminars	90,000	46,776
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	400	0
227001 Travel inland	164	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	5,999
228002 Maintenance-Transport Equipment	7,815	4,500
Total for Budget Output	239,341	103,928
Wage	9,162	4,556
Non-Wage	230,179	99,372
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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
211107 Boards, Committees and Council Allowances	6,000	2,950
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	7,500	2,950
Wage	0	0
Non-Wage	7,500	2,950
GoU Dev	0	0
Ext Finance	0	0

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

Legal and policy matters done, Government projects monitored, meetings attended, consultations with the ministries conducted

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	136,379	46,567
212103 Incapacity benefits (Employees)	5,000	4,500
221002 Workshops, Meetings and Seminars	4,200	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	4,000	1,000
223005 Electricity	400	0
223006 Water	450	300
227001 Travel inland	36,000	28,804
227004 Fuel, Lubricants and Oils	10,000	6,300
228002 Maintenance-Transport Equipment	12,000	5,970
Total for Budget Output	217,929	97,991
Wage	136,379	46,567
Non-Wage	81,550	51,424
GoU Dev	0	0
Ext Finance	0	0
Total for Department	662,939	294,991
Wage	219,434	81,601
Non-Wage	398,254	183,747
GoU Dev	45,252	29,642
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: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	333
Total for Budget Output	500	333
Wage	0	0
Non-Wage	0	0
GoU Dev	500	333
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

40% of farmers trained on good agricultural practices

65 farmer groups trained

Migration of some farmer groups.

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	886,933	374,797
212102 Medical expenses (Employees)	500	250
221002 Workshops, Meetings and Seminars	4,000	2,000
221003 Staff Training	4,000	2,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	776	387
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	165,512	71,013
227004 Fuel, Lubricants and Oils	5,000	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	2,000
273102 Incapacity, death benefits and funeral expenses	500	250
312129 Other Buildings other than dwellings - Acquisition	213,305	0
Total for Budget Output	1,286,526	453,447
Wage	886,933	374,797
Non-Wage	115,187	31,279
GoU Dev	284,406	47,371
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	14,390
Total for Budget Output	0	14,390
Wage	0	0
Non-Wage	0	0
GoU Dev	0	14,390
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

38 sacco groups rained	37 SACCO groups trained	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	83,622	41,811
Total for Budget Output	83,622	41,811
Wage	0	0
Non-Wage	83,622	41,811
GoU Dev	0	0
Ext Finance	0	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	83,622	41,811
Total for Budget Output	83,622	41,811
Wage	0	0
Non-Wage	83,622	41,811
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0
Total for Department	1,472,347	510,531
Wage	886,933	374,797
Non-Wage	200,508	73,640
GoU Dev	284,906	62,094
Ext Finance	100,000	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: 000016 Environment, Social Health and Safety

N / A

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

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

Budget Output: 320053 Child Health Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

Mass drug administration against trachoma was successfully none completed and report submitted to MOH

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	782,950	330,292
Total for Budget Output	782,950	330,292
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	782,950	330,292

Budget Output: 320113 Prevention and rehabilitation services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	740,000	106,499
Total for Budget Output	740,000	106,499
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	740,000	106,499

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PHC funds transfered to Schools

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	321,339	160,669
312121 Non-Residential Buildings - Acquisition	128,000	0
Total for Budget Output	449,339	160,669
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	321,339 160,669
	GoU Dev	128,000 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: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Staff salaries paid, fuel procured, stationary procured, staff welfare covered, medical supplies procured and immunisation outreaches conducted. Inadequate funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,912,017	1,169,187
221002 Workshops, Meetings and Seminars	11,601	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
224001 Medical Supplies and Services	2,000	1,000
227001 Travel inland	12,000	5,071
227004 Fuel, Lubricants and Oils	14,044	3,510
228001 Maintenance-Buildings and Structures	14,000	0
312235 Furniture and Fittings - Acquisition	30,713	0
Total for Budget Output	2,999,575	1,180,368
Wage	2,912,017	1,169,187
Non-Wage	49,244	11,181
GoU Dev	38,313	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,075,064	1,778,129
Wage	2,912,017	1,169,187
Non-Wage	471,783	172,150
GoU Dev	168,313	0
Ext Finance	1,522,950	436,791

VOTE: 895 Moroto District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	67,857	0
228002 Maintenance-Transport Equipment	18,000	6,000
312111 Residential Buildings - Acquisition	104,160	0
Total for Budget Output	190,017	6,000
Wage	0	0
Non-Wage	85,857	6,000
GoU Dev	104,160	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,956,324	1,830,755
228001 Maintenance-Buildings and Structures	56,643	0
Total for Budget Output	4,012,967	1,830,755
Wage	3,956,324	1,830,755
Non-Wage	56,643	0
GoU Dev	0	0
Ext Finance	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
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Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	220,322	72,444
Total for Budget Output	220,322	72,444
Wage	0	0
Non-Wage	220,322	72,444
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreaming done

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,139	0
Total for Budget Output	1,139	0
Wage	0	0
Non-Wage	1,139	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,474	3,158
Total for Budget Output	9,474	3,158
Wage	0	0
Non-Wage	9,474	3,158
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring and inspection of secondary Schools done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,052	3,683
Total for Budget Output	11,052	3,683
Wage	0	0
Non-Wage	0	0
GoU Dev	11,052	3,683
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,184

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	11,841	4,484
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	21,841	7,001
Wage	0	0
Non-Wage	21,841	7,001
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	195,940	50,225
Total for Budget Output	195,940	50,225
Wage	0	0
Non-Wage	195,940	50,225
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,388,986	637,521
Total for Budget Output	1,388,986	637,521
Wage	1,388,986	637,521

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	0
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Construction works done at The Seed Secondary School in Rupa Subcounty

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	209,995	0
Total for Budget Output	209,995	0
Wage	0	0
Non-Wage	0	0
GoU Dev	209,995	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: 000016 Environment, Social Health and Safety

N / A

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

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,310
227001 Travel inland	2,048	685
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	10,048	3,328
Wage	0	0
Non-Wage	10,048	3,328
GoU Dev	0	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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,634	7,335
223001 Property Management Expenses	1,200	600
227001 Travel inland	208,800	69,953
312111 Residential Buildings - Acquisition	163,346	0
Total for Budget Output	409,980	77,888
Wage	0	0
Non-Wage	46,634	15,625
GoU Dev	163,346	0
Ext Finance	200,000	62,263

Budget Output: 320016 Management of Education Services

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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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,712	22,883
Total for Budget Output	51,712	22,883
Wage	51,712	22,883
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Sports activities done	Sports' activities done	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	333
221009 Welfare and Entertainment	16,000	5,333
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221017 Membership dues and Subscription fees.	2,000	667
227001 Travel inland	1,600	533
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	14,400	4,787
Total for Budget Output	40,000	13,320
Wage	0	0
Non-Wage	40,000	13,320
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,300	767
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	6,300	2,100
Wage	0	0
Non-Wage	6,300	2,100
GoU Dev	0	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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	365	0
Total for Budget Output	365	0
Wage	0	0
Non-Wage	365	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	100
227001 Travel inland	1,600	533
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	3,000	883
Wage	0	0
Non-Wage	3,000	883
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,787,138	2,731,189
Wage	5,397,022	2,491,159
Non-Wage	697,563	174,084
GoU Dev	492,553	3,683
Ext Finance	200,000	62,263

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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224010 Protective Gear	5,000	1,200
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	10,000	0
228001 Maintenance-Buildings and Structures	857,000	207,482
Total for Budget Output	877,000	208,682
Wage	0	0
Non-Wage	877,000	208,682
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

4 equipment maintained All force account unit equipment have been serviced None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	127,000	46,801
Total for Budget Output	127,000	46,801
Wage	0	0
Non-Wage	127,000	46,801
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

Routine mechanised maintenance of Naoi - Lokisilei road (10km)	1.5Kms graded and reshaped (museum road). Nawanatau Acherer road graded and resahaped,. 6km.	inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	189,660	83,781
221008 Information and Communication Technology Supplies.	4,638	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,362	0
226002 Licenses	14,800	0
227001 Travel inland	13,000	1,379
228001 Maintenance-Buildings and Structures	76,527	4,612
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	66,525	66,525
Total for Budget Output	377,513	157,297
Wage	189,660	83,781
Non-Wage	187,853	73,516
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Sensitisation of workers

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

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

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	800	0
225204 Monitoring and Supervision of capital work	1,268	0
Total for Budget Output	2,068	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,068	0
Ext Finance	0	0
Total for Department	1,384,580	412,780
Wage	189,660	83,781
Non-Wage	1,192,853	328,999
GoU Dev	2,068	0
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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	500
Total for Budget Output	1,500	500
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500	500
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Maintenance of water systems,

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	400,000	200,000
Total for Budget Output	400,000	200,000
Wage	0	0
Non-Wage	400,000	200,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,200	14,150
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,200	600
226002 Licenses	13,000	0
227001 Travel inland	5,600	2,800
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	4,913	2,000
Total for Budget Output	75,513	22,550
Wage	0	0
Non-Wage	75,513	22,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,912	26,832
221002 Workshops, Meetings and Seminars	66,742	17,279
225101 Consultancy Services	42,883	4,853
225201 Consultancy Services-Capital	125,000	0
228004 Maintenance-Other Fixed Assets	225,000	0
312139 Other Structures - Acquisition	145,000	0
Total for Budget Output	664,536	48,964
Wage	59,912	26,832

VOTE: 895 Moroto District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	22,132
	Ext Finance	0
	Total for Department	272,014
	Wage	26,832
	Non-Wage	222,550
	GoU Dev	22,632
	Ext Finance	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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,845	98,818
221002 Workshops, Meetings and Seminars	10,000	5,000
221009 Welfare and Entertainment	5,000	2,800
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	14,000	5,752
227004 Fuel, Lubricants and Oils	19,856	6,927
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	293,701	119,298
Wage	230,845	98,818
Non-Wage	62,856	20,479
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,600	866
Total for Budget Output	2,600	866
Wage	0	0
Non-Wage	0	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
	GoU Dev	2,600
	Ext Finance	0

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

50

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 06070302X Land Information System automated and integrated with other systems**

2 institutions surveyed and titled

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

Land in 2 Government H/Cs surveyed

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	6,666
223001 Property Management Expenses	40,000	600
Total for Budget Output	50,000	7,266
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	7,266
Ext Finance	0	0
Total for Department	347,301	127,430

VOTE: 895 Moroto District

Quarter 2

Wage	230,845	98,818
Non-Wage	63,856	20,479
GoU Dev	52,600	8,132
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Community Sensitization on HIV/AIDS Conducted	Follow up of HIV networks at community level	non

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

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

Budget Output: 000023 Inspection and Monitoring

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	153,611	66,632
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	400,000	112,278
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	32,539	17,176
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	591,149	201,087
Wage	153,611	66,632
Non-Wage	34,539	20,177
GoU Dev	3,000	2,000

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
	Ext Finance	400,000
		112,278

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: 15040201X CDMIS established and operationalized

UWEP and YLP Groups monitored youth ,women ,elderly and disability executive meetings none
 conducted ,support supervision on livelihood projects
 conducted ,labour inspections conducted ,child protection
 referrals conducted and gender mainstreaming done

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

Item	Approved Budget	Spent
227001 Travel inland	41,044	6,232
Total for Budget Output	41,044	6,232
Wage	0	0
Non-Wage	41,044	6,232
GoU Dev	0	0
Ext Finance	0	0
Total for Department	632,693	207,819
Wage	153,611	66,632
Non-Wage	76,083	26,908
GoU Dev	3,000	2,000
Ext Finance	400,000	112,278

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

- Staff salaries paid, Staff welfare provided, dtpc meetings conducted, Vehicle maintained, Fuel purchased, Airtime purchased, Budget Conference done and Quarter 1 report and BFP submitted to MOFPED	Staff salaries paid, Staff welfare provided, DTPC meetings conducted, Vehicle maintained, Fuel purchased, Airtime purchased, Annual Workplan and Quarterly reports submitted on time	Low funds release
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,895	20,144
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	3,000	1,000
221002 Workshops, Meetings and Seminars	55,000	2,500
221003 Staff Training	4,500	2,250
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	5,800	0
221012 Small Office Equipment	500	250
221014 Bank Charges and other Bank related costs	300	0
222001 Information and Communication Technology Services.	5,000	2,050
223005 Electricity	800	0
223006 Water	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,521	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	35,835	16,605
227004 Fuel, Lubricants and Oils	16,439	2,686
228001 Maintenance-Buildings and Structures	1,500	1,500
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	200,090	51,786
Wage	43,895	20,144

VOTE: 895 Moroto District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	70,793	17,651
	GoU Dev	35,402	13,990
	Ext Finance	50,000	0
	Total for Department	200,090	51,786
	Wage	43,895	20,144
	Non-Wage	70,793	17,651
	GoU Dev	35,402	13,990
	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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
	Subscription paid, Salaries for two staff paid, fuel availed. Road works reviewed, cleaning services paid. Quarter two audit activity funds Received and Execution Done half way.	Timing Difference between Quarter end period and Audit activity does not allow submission of quarterly Report and Audit execution within the Quarter.

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	25,822	11,412
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	3,000	1,500
223001 Property Management Expenses	1,000	600
227001 Travel inland	35,881	5,741
227004 Fuel, Lubricants and Oils	6,000	1,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	79,703	20,253
Wage	25,822	11,412
Non-Wage	33,881	8,841
GoU Dev	0	0
Ext Finance	20,000	0
Total for Department	79,703	20,253
Wage	25,822	11,412
Non-Wage	33,881	8,841
GoU Dev	0	0
Ext Finance	20,000	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: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

sensitization meetings conducted	Meetings conducted to enhance PPP activities in the sector	there was no variation in the expenditures'
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PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

one radio talk show was conducted to promote tourism	there was no variation in expenditure
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,477	0
221002 Workshops, Meetings and Seminars	6,761	3,380
221012 Small Office Equipment	2,000	0
227001 Travel inland	5,650	1,525
Total for Budget Output	18,888	4,904
Wage	0	0
Non-Wage	12,411	4,904
GoU Dev	6,477	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

production of baroques

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	68	0
Total for Budget Output	68	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
	Wage	0
	Non-Wage	68
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

coordination meetings conducted	three meetings conducted with the private sector on police reforms	there was no variations in expenditure
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PIAP Output: 07030201X Product and market information systems developed

data collected on food commodities monthly	six surveys conducted and data deiminated	there was no variation in the expenditure and in doing the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	24,982
221003 Staff Training	3,407	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223001 Property Management Expenses	1,200	600
223005 Electricity	1,000	0
223006 Water	600	0
227001 Travel inland	14,486	7,492
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,100	1,500
228004 Maintenance-Other Fixed Assets	3,493	0
Total for Budget Output	100,425	34,574
Wage	65,039	24,982
Non-Wage	35,386	9,592
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

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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Programme: 01 Agro-Industrialization**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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

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

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501X Certification permits for products and firms issued.**

certificates issued to complying business	2 inspection conducted with UNBS to ensure compliance standards but non yet meets the standard	There was no variation in the expenditure
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
226002 Licenses	3,086	1,522
227001 Travel inland	1,914	0
Total for Budget Output	5,000	1,522
Wage	0	0
Non-Wage	5,000	1,522
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing**SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation**

VOTE: 895 Moroto District**Quarter 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: 04020601X Enhanced quality of Ugandan manufactured products

Business owners trained on standards

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	2,500	1,250
227001 Travel inland	5,000	2,120
Total for Budget Output	7,500	3,370
Wage	0	0
Non-Wage	7,500	3,370
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190035 Product Development**

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
227004 Fuel, Lubricants and Oils	6,869	2,500
Total for Budget Output	6,869	2,500
Wage	0	0
Non-Wage	6,869	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,750	46,869
Wage	65,039	24,982
Non-Wage	72,234	21,888
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 2

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 : 14050304X The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Public Service Pension Fund in place	Percentage	3	2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Performance management tools in place	Number	12	6

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	12	6

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	60	30

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	15	7

VOTE: 895 Moroto District

Quarter 2

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101X Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	5	2

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: 000006 Planning and Budgeting services****PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of planned training activities undertaken	Percentage	100%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	80	

VOTE: 895 Moroto District**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional	Percentage	1	

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 : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	18	18

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention effort	Number	25	20

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 : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

VOTE: 895 Moroto District**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	3	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	100%	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	50%	

VOTE: 895 Moroto District**Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020404X Transport infrastructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	30	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No		

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302X Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of systems integrated with LIS	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of government land titled	Percentage	8	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Tree Seedlings planted through District Forestry	Number	10,000	0

VOTE: 895 Moroto District**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	20	15

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 : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	15	10

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	95	

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 : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	Four Internal Audit Reports	

VOTE: 895 Moroto District**Quarter 2****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 02 Security****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	Four Internal Audit Reports	

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management****PIAP Output : 16080504X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101X A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No		two meetings conducted to

PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number		2 campaigns conducted

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Institutional and policy frameworks for investment and trade	Yes/No	4	two policy meeting

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of functional information systems in place by type	Number	6	Six surveys were conducted

VOTE: 895 Moroto District

Quarter 2

Department: 130 Trade, Industry and Local Development**Service Area: 20 Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701X Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	6	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501X Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of products certified	Percentage	20	two inspection with UNBS

Programme: 04 Manufacturing**SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output : 04020601X Enhanced quality of Ugandan manufactured products**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of stakeholders engaged	Number	30	

VOTE: 895 Moroto District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236775 Nadunget Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Projects		Programme Conditional Grant - Development		500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Research Triangle Institute (RTI)		740,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acherer	Acherer	Programme Conditional Grant - Non Wage Recurrent	0	19,770	9,886
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAITAKWAE P.S.	NAITAKWAE P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,134	3,711

VOTE: 895 Moroto District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 s/c	Programme Conditional Grant - Non Wage Recurrent	0	136,900	45,633
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: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		District Unconditional Grant Non-Wage		4,000	0
ICT - Workstation Computers (PC)		District Unconditional Grant Non-Wage		5,276	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments		District Unconditional Grant Non-Wage		2,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to sub county	Nadunget	Other Transfers from Central Government Uganda Road Fund (URF)		26,342	0
LCIII: 236776 Katikekile Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for monitoring and inspection of capital works for Katikekile Seed school	Nakiloro	Programme Conditional Grant - Development		11,052	0

VOTE: 895 Moroto District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236776 Katikekile Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to sub county	Katikekile	Other Transfers from Central Government Uganda Road Fund (URF)		7,042	0
LCIII: 236777 Tapac Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALEMUNGOLE HCIII	Kalemungole	Programme Conditional Grant - Non Wage Recurrent	0	39,540	19,770
Tapac Health Centre III	Tapac	Programme Conditional Grant - Non Wage Recurrent	0	11,026	5,514
Kosiroi Health Centre II	Kosiroi	Programme Conditional Grant - Non Wage Recurrent	0	19,770	9,886
KADONYO HC II	Kodonyo	Programme Conditional Grant - Non Wage Recurrent	0	19,770	9,886
Tapac Health Centre III	Tapac	Programme Conditional Grant - Non Wage Recurrent	0	7,615	3,808
Lopelipel Health Centre II	Lopelipel	Programme Conditional Grant - Non Wage Recurrent	0	19,770	9,886
KALEMUNGOLE HCIII	Kalemungole	Programme Conditional Grant - Non Wage Recurrent	0	8,407	4,204

VOTE: 895 Moroto District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236777 Tapac Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TAPAC P.S.	Tapac P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,208	3,736
LOYARABOTH P.S	LOYARABOTH P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,312	1,771
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: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	Kodonyo P/S	District Discretionary Equalisation Development Grant	procurement process still on going	74,000	0
Residential Building - Staff Houses	Kodonyo P/S	District Discretionary Equalisation Development Grant	procurement process still ongoing	89,346	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					
Transfer to sub county	Tapac	Other Transfers from Central Government Uganda Road Fund (URF)		11,459	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	0	19,770	9,886
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOROTO ARMY P.S.	Moroto Army P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,691	5,230
KALOI P.S.	Kaloi	Programme Conditional Grant - Non Wage Recurrent	0	22,015	7,338
RUPA P.S.	Rupa	Programme Conditional Grant - Non Wage Recurrent	0	16,267	5,422
MOROTO RAINBOW	Moroto Rain bow	Programme Conditional Grant - Non Wage Recurrent	0	7,135	2,378
MOROTO K.D.A P.S.	Moroto KDA	Programme Conditional Grant - Non Wage Recurrent	0	11,227	3,742
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 S/C	Programme Conditional Grant - Non Wage Recurrent	0	59,040	19,680

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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to sub county	Rupa	Other Transfers from Central Government Uganda Road Fund (URF)		21,682	0
LCIII: S1812 Missing Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Moroto	External Financing European Union (EU)		24,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Moroto	External Financing European Union (EU)		60,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage		2,864	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		48,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to Lower Local Governments	Moroto	Locally Raised Revenues		130,000	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: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		36,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Others		District Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant		4,503	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		20,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Others		District Discretionary Equalisation Development Grant		6,000	0

VOTE: 895 Moroto District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	moroto district	Programme Conditional Grant - Non Wage Recurrent		142,203	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		Programme Conditional Grant - Development		213,305	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building		External Financing United Nations Children Fund (UNICEF)		100,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	Moroto DLG	Programme Conditional Grant - Development		2,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		External Financing Global Fund for HIV, TB & Malaria		848,851	0
Travel Inland - Expenses		External Financing Global Fund for HIV, TB & Malaria		1,200,000	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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing Global Fund for HIV, TB & Malaria		300,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Pius Kidepo Rupa Health Centre III	St Pius Kidepo	Programme Conditional Grant - Non Wage Recurrent	0	7,615	3,808
Nakiloro Health Centre II	Nakiloro	Programme Conditional Grant - Non Wage Recurrent	0	19,770	9,886
Lotirir Health Centre II	Lotirir	Programme Conditional Grant - Non Wage Recurrent	0	3,808	1,904
Kakingol HealthCentre III	Kakingol	Programme Conditional Grant - Non Wage Recurrent	0	8,577	4,288
Nadunget Health Centre III	Nadunget	Programme Conditional Grant - Non Wage Recurrent	0	7,770	3,886
Kakingol HealthCentre III	Kakingol	Programme Conditional Grant - Non Wage Recurrent	0	39,540	19,770
Lopotuk Health Centre III	Lopotuk	Programme Conditional Grant - Non Wage Recurrent	0	8,219	4,110
Lopotuk Health Centre III	Lopotuk	Programme Conditional Grant - Non Wage Recurrent	0	7,615	3,808
St Pius Kidepo Rupa Health Centre III	St Pius Kidepo	Programme Conditional Grant - Non Wage Recurrent	0	13,446	6,724
Nadunget Health Centre III	Nadunget	Programme Conditional Grant - Non Wage Recurrent	0	39,540	19,770
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Moroto	Programme Conditional Grant - Development		128,000	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: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Moroto	District Discretionary Equalisation Development Grant		15,201	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Health boardroom	Programme Conditional Grant - Development	procurement process ongoing.	30,713	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Moroto DIG	Programme Conditional Grant - Development	procurement process ongoing	104,160	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACHERER	Acherer P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,616	5,205
NAWANATAU P.S.	Nawanatau	Programme Conditional Grant - Non Wage Recurrent	0	21,085	3,711
KAKINGOL PRMARY SCHOOL	Kakingol	Programme Conditional Grant - Non Wage Recurrent	0	9,608	3,203
LIA P.S.	LIA	Programme Conditional Grant - Non Wage Recurrent	0	6,484	2,161
NADUNGET P.S.	Nadunget P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,788	5,596
LOPUTUK P.S.	Lopotuk P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,296	4,765

VOTE: 895 Moroto District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUSAS P.S	MUSAS P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,342	5,447
KASIMERI INTEGRATED SCHOOL	KASIMERI P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,117	6,706
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Moroto	Programme Conditional Grant - Development		209,995	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Moroto DLG	District Discretionary Equalisation Development Grant		4,000	0
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Moroto	District Unconditional Grant Non-Wage		800,000	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: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		District Discretionary Equalisation Development Grant		800	0
Item: 225204 Monitoring and Supervision of capital work					
supervision	all	District Discretionary Equalisation Development Grant		1,268	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Funds for maintenance of pipe water systems	Karamoja	Support Services Conditional Grant - Non Wage Recurrent	0	400,000	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Moroto	Programme Conditional Grant - Non Wage Recurrent	0	36,200	6,150
Description	Moroto	Programme Conditional Grant - Non Wage Recurrent		0	14,150
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Moroto	Locally Raised Revenues	0	1,200	600
Description		Locally Raised Revenues		0	600
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Moroto	Programme Conditional Grant - Non Wage Recurrent	0	5,600	2,800

VOTE: 895 Moroto District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Description		Programme Conditional Grant - Non Wage Recurrent		0	7,550
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Moroto	Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Moroto	Programme Conditional Grant - Non Wage Recurrent	0	4,913	2,000
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Moroto	Programme Conditional Grant - Development		103,854	0
Workshops, Meetings, Seminars - Training (Others)	Moroto	Programme Conditional Grant - Development		29,630	0
Description	Moroto	Programme Conditional Grant - Development		0	0
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services	Moroto	Programme Conditional Grant - Development	Feasibility studies done	42,883	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Moroto	Programme Conditional Grant - Development		125,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Moroto	External Financing United Nations Children Fund (UNICEF)		400,000	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	Moroto	External Financing United Nations Children Fund (UNICEF)		50,000	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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Moroto	Programme Conditional Grant - Development		145,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		District Discretionary Equalisation Development Grant		2,600	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 211107 Boards, Committees and Council Allowances					
Facilitate Physical planning committees		District Discretionary Equalisation Development Grant		10,000	0
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Moroto DLG	Locally Raised Revenues		40,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Moroto	External Financing United Nations Children Fund (UNICEF)		400,000	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: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Moroto	External Financing United Nations Children Fund (UNICEF)		400,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Moroto	District Discretionary Equalisation Development Grant		9,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	All LLGs	District Unconditional Grant Non-Wage		100,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		District Discretionary Equalisation Development Grant		7,255	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	All departments and LLGs	District Discretionary Equalisation Development Grant		38,003	0
Travel Inland - Monitoring and Evaluation	All LLGs	District Discretionary Equalisation Development Grant		38,003	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All LLGs	District Discretionary Equalisation Development Grant		19,318	0

VOTE: 895 Moroto District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Moroto	District Unconditional Grant Non-Wage		60,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221001 Advertising and Public Relations					
Billboards - Promotional Campaigns	Moroto	Programme Conditional Grant - Development		2,477	0
Media - Announcements	Moroto	Programme Conditional Grant - Development		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	Tourism officer's office	Programme Conditional Grant - Development		2,000	0
LCIII: S237688 North Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	moroto DLG HQ	District Discretionary Equalisation Development Grant		30,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	moroto	District Discretionary Equalisation Development Grant		31,005	0