

VOTE: 895 Moroto District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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.

(Accounting Officer)

Signed on Date: 16-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	800,000	800,000	68,723	9%
Discretionary Government Transfers	2,522,949	2,522,949	667,022	26%
Conditional Government Transfers	14,007,718	14,302,650	3,665,769	26%
Other Government Transfers	288,058	288,058	23,590	8%
External Financing	2,576,950	2,576,950	539,507	21%
Total Revenues shares	20,195,674	20,490,606	4,964,611	25%

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	167,241	12%
Manufacturing	7,500	7,500	2,245	30%
Tourism Development	18,888	18,888	2,302	12%
Natural Resources, Environment, Climate Change, Land And Water Management	1,487,918	1,487,918	169,444	11%
Private Sector Development	107,294	107,294	17,034	16%
Integrated Transport Infrastructure And Services	1,571,530	1,571,530	67,107	4%
Sustainable Urbanisation And Housing	2,068	2,068	0	0%
Digital Transformation	83,622	83,622	20,905	25%
Human Capital Development	11,461,990	11,461,990	1,844,025	16%
Public Sector Transformation	1,558,738	1,558,738	289,178	19%
Community Mobilization And Mindset Change	632,933	632,933	122,725	19%
Governance And Security	970,911	970,911	210,984	22%
Development Plan Implementation	892,556	892,556	91,811	10%
Grand Total	20,195,674	20,490,606	3,005,001	15%
Wage	10,647,484	10,647,484	1,868,261	18%
Non-Wage Recurrent	5,312,392	5,312,392	790,248	15%
Domestic Devt	1,658,849	1,953,781	91,783	6%
External Financing	2,576,950	2,576,950	254,709	10%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

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A3: Cumulative Revenue Performance by Source (‘000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	800,000	800,000	68,723	9%
Agency Fees	45,000	45,000	3,473	8%
Business licenses	6,000	6,000	1,000	17%
Land Fees	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	53,977	53,977	4,000	7%
Market /Gate Charges	14,500	14,500	0	0%
Mineral Royalties	470,023	470,023	40,250	9%
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	20,000	12%
Discretionary Government Transfers	2,522,949	2,522,949	667,022	26%
District Discretionary Equalisation Development Grant	430,307	430,307	143,436	33%
District Unconditional Grant Non-Wage	565,163	565,163	141,291	25%
District Unconditional Grant Wage	1,503,223	1,503,223	375,806	25%
Urban Discretionary Equalisation Development Grant	5,115	5,115	1,705	33%
Urban Unconditional Non-Wage	19,141	19,141	4,785	25%
Conditional Government Transfers	14,007,718	14,302,650	3,665,769	26%
Programme Conditional Grant - Non Wage Recurrent	3,280,030	3,280,030	885,228	27%
Programme Conditional Grant - Development	1,168,613	1,463,544	389,538	33%
Programme Conditional Grant - Wage Recurrent	9,144,260	9,144,260	2,286,065	25%
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	100,000	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	288,058	288,058	23,590	8%
Child days vaccination, Rubella and Malaria	100,000	100,000	0	0%
Support to PLE (UNEB)	3,599	3,599	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	143,415	143,415	20,000	14%
Uganda Women Entrepreneurship Program(UWEP)	16,044	16,044	2,000	12%
Youth Livelihood Programme (YLP)	25,000	25,000	1,590	6%
External Financing	2,576,950	2,576,950	539,507	21%
European Union (EU)	84,000	84,000	6,068	7%
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	426,940	36%
United Nations Population Fund (UNPF)	200,000	200,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	20,195,674	20,490,606	4,964,611	25%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,785,048	0	355,140	20%	355,140
Sub-Total	1,785,048	0	355,140	20%	355,140
Department: Finance					
10 Financial Management and Accountability (LG)	483,471	0	67,243	14%	67,243
Sub-Total	483,471	0	67,243	14%	67,243
Department: Statutory bodies					
10 Legislation and Oversight	662,939	0	136,255	21%	136,255
Sub-Total	662,939	0	136,255	21%	136,255
Department: Production and Marketing					
10 Agricultural Extension	1,287,526	0	166,469	13%	166,469
20 Agricultural Production	83,622	0	20,905	25%	20,905
30 Agricultural Value Chain Services	101,200	0	0	0%	0
Sub-Total	1,472,347	0	187,374	13%	187,374
Department: Health					
10 Primary HealthCare	2,074,289	0	237,278	11%	237,278
30 Health Management and Supervision	3,000,775	0	487,396	16%	487,396
Sub-Total	5,075,064	0	724,674	14%	724,674
Department: Education					
10 Pre-Primary and Primary Education	4,433,920	0	795,714	18%	795,714
20 Secondary Education	1,827,814	0	296,983	16%	296,983
40 Education&Sports Management and Inspection	522,405	0	31,770	6%	31,770
50 Special Needs Education	3,000	0	883	29%	883
Sub-Total	6,787,138	0	1,125,351	17%	1,125,351
Department: Roads and Engineering					
10 Community Access Roads	1,382,513	0	61,107	4%	61,107
20 Engineering Services	2,068	0	0	0%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,384,580	0	61,107	4%	61,107
Department: Water					
10 Rural Water Supply and Sanitation	1,141,549	0	119,100	10%	119,100
Sub-Total	1,141,549	0	119,100	10%	119,100
Department: Natural Resources					
10 Natural Resources Management	347,301	0	50,343	14%	50,343
Sub-Total	347,301	0	50,343	14%	50,343
Department: Community Based Services					
10 Community Mobilisation	591,649	0	122,725	21%	122,725
20 Empowerment and Mindset Change	41,044	0	0	0%	0
Sub-Total	632,693	0	122,725	19%	122,725
Department: Planning					
10 Planning and Statistics	200,090	0	24,568	12%	24,568
Sub-Total	200,090	0	24,568	12%	24,568
Department: Internal Audit					
10 Compliance	79,703	0	8,766	11%	8,766
Sub-Total	79,703	0	8,766	11%	8,766
Department: Trade, Industry and Local Development					
10 Commercial Services	119,381	0	18,087	15%	18,087
20 Value Chain Services	24,369	0	4,267	18%	4,267
Sub-Total	143,750	0	22,353	16%	22,353
Grand Total	20,195,674	0	3,005,001	15%	3,005,001

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,622,894	1,622,894	395,160	24%	395,160
District Unconditional Grant Non-Wage	117,417	117,417	29,354	25%	29,354
District Unconditional Grant Wage	337,832	337,832	84,458	25%	84,458
Locally Raised Revenues	123,000	123,000	8,650	7%	8,650
Multi-Sectoral Transfers to LLGs_NonWage	126,470	126,470	31,617	25%	31,617
Programme Conditional Grant - Non Wage Recurrent	918,175	918,175	241,081	26%	241,081
Development Revenues	162,154	162,154	54,051	33%	54,051
District Discretionary Equalisation Development Grant	25,335	25,335	8,445	33%	8,445
Multi-Sectoral Transfers to LLGs_Gou	136,819	136,819	45,606	33%	45,606
Total Revenues Shares	1,785,048	1,785,048	449,211	25%	449,211
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	337,832	337,832	84,444	25%	84,444
Non Wage	1,285,062	1,285,062	221,800	17%	221,800
Development Expenditure					
Domestic Development	162,154	162,154	48,895	30%	48,895
External Financing	0	0	0	0%	0
Total Expenditure	1,785,048	1,785,048	355,140	20%	355,140
C: Unspent Balances					
Recurrent Balances			88,916		
Wage			13		
Non Wage			88,902		
Development Balances			5,156		
Domestic Development			5,156		
External Financing			0		
Total Unspent			94,071		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	399,471	399,471	57,492	14%	57,492
District Unconditional Grant Non-Wage	31,432	31,432	7,858	25%	7,858
District Unconditional Grant Wage	125,462	125,462	31,366	25%	31,366
Locally Raised Revenues	242,577	242,577	18,269	8%	18,269
Development Revenues	84,000	84,000	6,068	7%	6,068
External Financing	84,000	84,000	6,068	7%	6,068
Total Revenues Shares	483,471	483,471	63,560	13%	63,560
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,462	125,462	21,855	17%	21,855
Non Wage	274,009	274,009	39,320	14%	39,320
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	84,000	84,000	6068	7%	6,068
Total Expenditure	483,471	483,471	67,243	14%	67,243
C: Unspent Balances					
Recurrent Balances			-3,683		
Wage			9,510		
Non Wage			-13,193		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,683		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	617,688	617,688	135,722	22%	135,722
District Unconditional Grant Non-Wage	216,253	216,254	54,063	25%	54,063
District Unconditional Grant Wage	219,434	219,434	54,858	25%	54,858
Locally Raised Revenues	182,000	182,000	26,800	15%	26,800
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	662,939	662,939	150,806	23%	150,806
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,434	219,434	31,980	15%	31,980
Non Wage	398,254	398,254	92,669	23%	92,669
Development Expenditure					
Domestic Development	45,252	45,252	11,606	26%	11,606
External Financing	0	0	0	0%	0
Total Expenditure	662,939	662,939	136,255	21%	136,255
C: Unspent Balances					
Recurrent Balances			11,073		
Wage			22,878		
Non Wage			-11,805		
Development Balances			3,478		
Domestic Development			3,478		
External Financing			0		
Total Unspent			14,551		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,087,441	1,087,441	271,860	25%	271,860
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,200	1,200	300	25%	300
Programme Conditional Grant - Non Wage Recurrent	199,308	199,308	49,827	25%	49,827
Programme Conditional Grant - Wage Recurrent	886,933	886,933	221,733	25%	221,733
Development Revenues	384,906	679,838	94,969	25%	94,969
External Financing	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	284,906	579,838	94,969	33%	94,969
Total Revenues Shares	1,472,347	1,767,279	366,829	25%	366,829
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	886,933	886,933	147,299	17%	147,299
Non Wage	200,508	200,508	24,470	12%	24,470
Development Expenditure					
Domestic Development	284,906	579,838	15,605	5%	15,605
External Financing	100,000	100,000	0	0%	0
Total Expenditure	1,472,347	1,767,279	187,374	13%	187,374
C: Unspent Balances					
Recurrent Balances			100,091		
Wage			74,434		
Non Wage			25,657		
Development Balances			79,364		
Domestic Development			79,364		
External Financing			0		
Total Unspent			179,455		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,383,800	3,383,800	820,950	24%	820,950
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,200	1,200	300	25%	300
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	370,583	370,583	92,646	25%	92,646
Programme Conditional Grant - Wage Recurrent	2,912,017	2,912,017	728,004	25%	728,004
Development Revenues	1,691,263	1,691,263	386,397	23%	386,397
District Discretionary Equalisation Development Grant	7,601	7,601	2,534	33%	2,534
External Financing	1,522,950	1,522,950	330,293	22%	330,293
Programme Conditional Grant - Development	160,713	160,713	53,571	33%	53,571
Total Revenues Shares	5,075,064	5,075,064	1,207,347	24%	1,207,347
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,912,017	2,912,017	486,096	17%	486,096
Non Wage	471,783	471,783	81,635	17%	81,635
Development Expenditure					
Domestic Development	168,313	168,313	0	0%	0
External Financing	1,522,950	1,522,950	156943.674	10%	156,944
Total Expenditure	5,075,064	5,075,064	724,674	14%	724,674
C: Unspent Balances					
Recurrent Balances			253,219		
Wage			241,908		
Non Wage			11,311		
Development Balances			229,454		
Domestic Development			56,104		
External Financing			173,349		
Total Unspent			482,673		

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SECTION B : Summary by Department

N/A

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,094,585	6,094,585	1,569,231	26%	1,569,231
District Unconditional Grant Non-Wage	19,753	19,753	4,938	25%	4,938
District Unconditional Grant Wage	51,712	51,712	12,928	25%	12,928
Locally Raised Revenues	30,000	30,000	300	1%	300
Other Transfers from Central Government	3,599	3,599	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	644,211	644,211	214,737	33%	214,737
Programme Conditional Grant - Wage Recurrent	5,345,310	5,345,310	1,336,328	25%	1,336,328
Development Revenues	692,553	692,553	164,184	24%	164,184
District Discretionary Equalisation Development Grant	167,346	167,346	55,782	33%	55,782
External Financing	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	325,207	325,207	108,402	33%	108,402
Total Revenues Shares	6,787,138	6,787,138	1,733,415	26%	1,733,415
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,397,022	5,397,022	961,001	18%	961,001
Non Wage	697,563	697,563	160,667	23%	160,667
Development Expenditure					
Domestic Development	492,553	492,553	3,683	1%	3,683
External Financing	200,000	200,000	0	0%	0
Total Expenditure	6,787,138	6,787,138	1,125,351	17%	1,125,351
C: Unspent Balances					
Recurrent Balances			447,563		
Wage			388,255		
Non Wage			59,309		
Development Balances			160,501		
Domestic Development			160,501		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	608,065	
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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,382,513	1,382,513	318,875	23%	318,875
District Unconditional Grant Non-Wage	4,638	4,638	1,160	25%	1,160
District Unconditional Grant Wage	189,660	189,660	47,415	25%	47,415
Locally Raised Revenues	44,800	44,800	300	1%	300
Other Transfers from Central Government	143,415	143,415	20,000	14%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	2,068	2,068	689	33%	689
District Discretionary Equalisation Development Grant	2,068	2,068	689	33%	689
Total Revenues Shares	1,384,580	1,384,580	319,564	23%	319,564
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,660	189,660	36,649	19%	36,649
Non Wage	1,192,853	1,192,853	24,458	2%	24,458
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	61,107	4%	61,107
C: Unspent Balances					
Recurrent Balances			257,768		
Wage			10,766		
Non Wage			247,002		
Development Balances			689		
Domestic Development			689		
External Financing			0		
Total Unspent			258,457		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	535,425	535,425	133,856	25%	133,856
District Unconditional Grant Wage	59,912	59,912	14,978	25%	14,978
Locally Raised Revenues	1,200	1,200	300	25%	300
Programme Conditional Grant - Non Wage Recurrent	74,313	74,313	18,578	25%	18,578
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	100,000	25%	100,000
Development Revenues	606,124	606,124	135,375	22%	135,375
External Financing	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	391,310	391,310	130,437	33%	130,437
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	1,141,549	1,141,549	269,231	24%	269,231
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,912	59,912	9,900	17%	9,900
Non Wage	475,513	475,513	107,550	23%	107,550
Development Expenditure					
Domestic Development	406,124	406,124	1,650	0%	1,650
External Financing	200,000	200,000	0	0%	0
Total Expenditure	1,141,549	1,141,549	119,100	10%	119,100
C: Unspent Balances					
Recurrent Balances			16,406		
Wage			5,078		
Non Wage			11,328		
Development Balances			133,725		
Domestic Development			133,725		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	150,131	
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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	294,701	294,701	67,481	23%	67,481
District Unconditional Grant Non-Wage	6,907	6,907	1,727	25%	1,727
District Unconditional Grant Wage	230,845	230,845	57,717	25%	57,717
Locally Raised Revenues	30,000	30,000	1,300	4%	1,300
Programme Conditional Grant - Non Wage Recurrent	26,949	26,949	6,737	25%	6,737
Development Revenues	52,600	52,600	4,200	8%	4,200
District Discretionary Equalisation Development Grant	12,600	12,600	4,200	33%	4,200
Locally Raised Revenues	40,000	40,000	0	0%	0
Total Revenues Shares	347,301	347,301	71,681	21%	71,681
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,845	230,845	38,632	17%	38,632
Non Wage	63,856	63,856	7,213	11%	7,213
Development Expenditure					
Domestic Development	52,600	52,600	4,499	9%	4,499
External Financing	0	0	0	0%	0
Total Expenditure	347,301	347,301	50,343	14%	50,343
C: Unspent Balances					
Recurrent Balances			21,637		
Wage			19,086		
Non Wage			2,551		
Development Balances			-299		
Domestic Development			-299		
External Financing			0		
Total Unspent			21,338		

N / A

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

VOTE: 895 Moroto District

Quarter 1

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	49,265	21%	49,265
District Unconditional Grant Wage	153,611	153,611	38,403	25%	38,403
Locally Raised Revenues	7,149	7,149	300	4%	300
Other Transfers from Central Government	41,044	41,044	3,590	9%	3,590
Programme Conditional Grant - Non Wage Recurrent	27,890	27,890	6,972	25%	6,972
Development Revenues	403,000	403,000	97,647	24%	97,647
District Discretionary Equalisation Development Grant	3,000	3,000	1,000	33%	1,000
External Financing	400,000	400,000	96,647	24%	96,647
Total Revenues Shares	632,693	632,693	146,912	23%	146,912
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,611	153,611	24,117	16%	24,117
Non Wage	76,083	76,083	6,911	9%	6,911
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	400,000	400,000	91697	23%	91,697
Total Expenditure	632,693	632,693	122,725	19%	122,725
C: Unspent Balances					
Recurrent Balances			18,237		
Wage			14,286		
Non Wage			3,951		
Development Balances			5,950		
Domestic Development			1,000		
External Financing			4,950		
Total Unspent			24,187		

N / A

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

VOTE: 895 Moroto District

Quarter 1

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	26,216	23%	26,216
District Unconditional Grant Non-Wage	41,770	41,770	10,443	25%	10,443
District Unconditional Grant Wage	43,895	43,895	10,974	25%	10,974
Locally Raised Revenues	29,023	29,023	4,800	17%	4,800
Development Revenues	85,402	85,402	11,801	14%	11,801
District Discretionary Equalisation Development Grant	35,402	35,402	11,801	33%	11,801
External Financing	50,000	50,000	0	0%	0
Total Revenues Shares	200,090	200,090	38,017	19%	38,017
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,895	43,895	8,707	20%	8,707
Non Wage	70,793	70,793	10,017	14%	10,017
Development Expenditure					
Domestic Development	35,402	35,402	5,844	17%	5,844
External Financing	50,000	50,000	0	0%	0
Total Expenditure	200,090	200,090	24,568	12%	24,568
C: Unspent Balances					
Recurrent Balances			7,492		
Wage			2,267		
Non Wage			5,226		
Development Balances			5,957		
Domestic Development			5,957		
External Financing			0		
Total Unspent			13,449		

N / A

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

VOTE: 895 Moroto District

Quarter 1

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	12,860	22%	12,860
District Unconditional Grant Non-Wage	8,881	8,881	2,220	25%	2,220
District Unconditional Grant Wage	25,822	25,822	6,455	25%	6,455
Locally Raised Revenues	25,000	25,000	4,184	17%	4,184
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	12,860	16%	12,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,822	25,822	5,042	20%	5,042
Non Wage	33,881	33,881	3,724	11%	3,724
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Expenditure	79,703	79,703	8,766	11%	8,766
C: Unspent Balances					
Recurrent Balances			4,093		
Wage			1,413		
Non Wage			2,680		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,093		

N / A

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

VOTE: 895 Moroto District

Quarter 1

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	26,520	19%	26,520
District Unconditional Grant Non-Wage	10,783	10,783	2,696	25%	2,696
District Unconditional Grant Wage	65,039	65,039	16,254	25%	16,254
Locally Raised Revenues	42,851	42,851	2,920	7%	2,920
Programme Conditional Grant - Non Wage Recurrent	18,600	18,601	4,650	25%	4,650
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	143,750	143,750	28,679	20%	28,679
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,039	65,039	12,538	19%	12,538
Non Wage	72,234	72,234	9,815	14%	9,815
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	143,750	143,750	22,353	16%	22,353
C: Unspent Balances					
Recurrent Balances			4,167		
Wage			3,715		
Non Wage			451		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			6,326		

N / A

VOTE: 895 Moroto District

Quarter 1

SECTION B : Summary by Department

VOTE: 895 Moroto District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

NA

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

Budget Output: 390012 Implementation of Pension Reforms

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	439,528	62,007
273105 Gratuity	463,265	94,117
352880 Salary Arrears Budgeting	15,382	15,382
Total for Budget Output	918,175	171,506
Wage	0	0
Non-Wage	918,175	171,506
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

VOTE: 895 Moroto District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	337,832	84,444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
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	0
221009 Welfare and Entertainment	3,000	1,350
221011 Printing, Stationery, Photocopying and Binding	3,200	500
221016 Systems Recurrent costs	30,000	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	3,000	375
223001 Property Management Expenses	6,000	2,200
223004 Guard and Security services	4,000	600
223005 Electricity	2,700	730
223006 Water	3,000	250
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	32,064	3,500
227004 Fuel, Lubricants and Oils	18,322	2,797
228002 Maintenance-Transport Equipment	20,972	2,000
Total for Budget Output	498,090	100,121
Wage	337,832	84,444
Non-Wage	160,258	15,677
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: 15010101 Diaspora engagement policy developed & implemented

NA

VOTE: 895 Moroto District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,500	530
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,501	0
221011 Printing, Stationery, Photocopying and Binding	7,250	0
221012 Small Office Equipment	9,999	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	17,535	4,260
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	66,685	4,790
Wage	0	0
Non-Wage	41,350	1,500
GoU Dev	25,335	3,290
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

VOTE: 895 Moroto District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,748	375
221011 Printing, Stationery, Photocopying and Binding	3,252	0
221012 Small Office Equipment	2,000	0
Total for Budget Output	9,000	375
Wage	0	0
Non-Wage	9,000	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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: 16060502 Administrative support services enhanced

NA

VOTE: 895 Moroto District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
221012 Small Office Equipment	5,757	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	35,801	0
227004 Fuel, Lubricants and Oils	25,969	1,000
263402 Transfer to Other Government Units	0	77,223
Total for Budget Output	134,470	78,223
Wage	0	0
Non-Wage	134,470	32,617
GoU Dev	0	45,605
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	4,900	125
Total for Budget Output	18,900	125
Wage	0	0
Non-Wage	18,900	125
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

Total for Department	1,785,048	355,140
Wage	337,832	84,444
Non-Wage	1,285,062	221,800
GoU Dev	162,154	48,895
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

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: 14040401 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: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	125,462	21,855
221002 Workshops, Meetings and Seminars	24,000	6,068
227001 Travel inland	60,000	0
Total for Budget Output	209,462	27,923
Wage	125,462	21,855
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	84,000	6,068

SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
NA		

VOTE: 895 Moroto District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	23,577	0
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	1,018
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	3,000	300
227001 Travel inland	64,000	20,951
227004 Fuel, Lubricants and Oils	18,000	1,500
228002 Maintenance-Transport Equipment	8,000	2,850
263402 Transfer to Other Government Units	130,000	12,201
Total for Budget Output	273,009	39,320
Wage	0	0
Non-Wage	273,009	39,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	483,471	67,243
Wage	125,462	21,855
Non-Wage	274,009	39,320
GoU Dev	0	0
Ext Finance	84,000	6,068

VOTE: 895 Moroto District

Quarter 1

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,422	7,528
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	20,400	1,268
221003 Staff Training	3,000	0
221004 Recruitment Expenses	14,400	0
221007 Books, Periodicals & Newspapers	1,400	330
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	4,382	1,282
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	3,098
227004 Fuel, Lubricants and Oils	8,000	1,995
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	138,804	17,551
Wage	52,422	7,528
Non-Wage	61,130	4,577
GoU Dev	25,252	5,446
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

VOTE: 895 Moroto District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060505 Internal audit undertaken

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,895
221011 Printing, Stationery, Photocopying and Binding	2,000	660
227001 Travel inland	6,000	1,605
Total for Budget Output	20,000	6,160
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,160
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	4,324
211107 Boards, Committees and Council Allowances	6,000	1,500
221001 Advertising and Public Relations	4,400	4,400
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,600	2,100
227001 Travel inland	2,695	0
Total for Budget Output	38,366	12,624
Wage	21,471	4,324
Non-Wage	16,895	8,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NA

VOTE: 895 Moroto District

Quarter 1

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		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: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,162	1,803
211105 Ex-Gratia for Political leaders.	93,490	23,372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,910	0
221002 Workshops, Meetings and Seminars	90,000	33,960
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	0
228002 Maintenance-Transport Equipment	7,815	2,000
Total for Budget Output	239,341	61,135
Wage	9,162	1,803
Non-Wage	230,179	59,332
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 895 Moroto District

Quarter 1

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,379	18,326
212103 Incapacity benefits (Employees)	5,000	0
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	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	4,000	1,000
223005 Electricity	400	0
223006 Water	450	0
227001 Travel inland	36,000	15,989
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	2,970
Total for Budget Output	217,929	38,785
Wage	136,379	18,326
Non-Wage	81,550	20,459

VOTE: 895 Moroto District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	662,939136,255
	Wage	219,43431,980
	Non-Wage	398,25492,669
	GoU Dev	45,25211,606
	Ext Finance	00

VOTE: 895 Moroto District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 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	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500	0
Ext Finance	0	0
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	886,933	147,299
212102 Medical expenses (Employees)	500	0
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	190
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	165,512	15,605
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	500	0
312129 Other Buildings other than dwellings - Acquisition	213,305	0
Total for Budget Output	1,286,526	166,469

VOTE: 895 Moroto District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	886,933147,299
	Non-Wage	115,1873,565
	GoU Dev	284,40615,605
	Ext Finance	00

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

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	83,622	20,905
Total for Budget Output	83,622	20,905
Wage	0	0
Non-Wage	83,622	20,905
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 895 Moroto District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
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
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0
Total for Department	1,472,347	187,374
Wage	886,933	147,299
Non-Wage	200,508	24,470
GoU Dev	284,906	15,605
Ext Finance	100,000	0

VOTE: 895 Moroto District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	782,950	156,944
Total for Budget Output	782,950	156,944
Wage	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	782,950156,944

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	0
Non-Wage	321,339	80,335
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

N / A

VOTE: 895 Moroto District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,912,017	486,096
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	0
227004 Fuel, Lubricants and Oils	14,044	0
228001 Maintenance-Buildings and Structures	14,000	0
312235 Furniture and Fittings - Acquisition	30,713	0
Total for Budget Output	2,999,575	487,396
Wage	2,912,017	486,096
Non-Wage	49,244	1,300
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	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,075,064	724,674
Wage	2,912,017	486,096
Non-Wage	471,783	81,635
GoU Dev	168,313	0

VOTE: 895 Moroto District

Quarter 1

Ext Finance	1,522,950	156,944
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VOTE: 895 Moroto District

Quarter 1

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		
N / A		

Expenditures incurred in the Quarter to deliver 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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,956,324	714,113
228001 Maintenance-Buildings and Structures	56,643	0
Total for Budget Output	4,012,967	714,113
Wage	3,956,324	714,113
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 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

VOTE: 895 Moroto District

Quarter 1

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: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		

NA

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,184
227001 Travel inland	11,841	3,484
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	21,841	6,001
Wage	0	0
Non-Wage	21,841	6,001
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	195,940	50,225
Total for Budget Output	195,940	50,225

VOTE: 895 Moroto District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	195,94050,225
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,388,986	237,074
Total for Budget Output	1,388,986	237,074
	Wage	1,388,986237,074
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	209,995	0
Total for Budget Output	209,995	0
	Wage	00
	Non-Wage	00
	GoU Dev	209,9950
	Ext Finance	00

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 1

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	0
227001 Travel inland	2,048	685
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	10,048	2,018
Wage	0	0
Non-Wage	10,048	2,018
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	550
312111 Residential Buildings - Acquisition	163,346	0
Total for Budget Output	409,980	4,518
Wage	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	46,634	4,518
	GoU Dev	163,346	0
	Ext Finance	200,000	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	51,712		9,814
Total for Budget Output	51,712		9,814
Wage	51,712		9,814
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver 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 1

Department: 060 Education

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

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	100
227001 Travel inland	1,600	533
227004 Fuel, Lubricants and Oils	1,000	250

VOTE: 895 Moroto District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1,125,351
Wage	5,397,022	961,001
Non-Wage	697,563	160,667
GoU Dev	492,553	3,683
Ext Finance	200,000	0

VOTE: 895 Moroto District

Quarter 1

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: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	127,000	19,846
Total for Budget Output	127,000	19,846
Wage	0	0
Non-Wage	127,000	19,846
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

VOTE: 895 Moroto District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	189,660	36,649
221008 Information and Communication Technology Supplies.	4,638	0
221009 Welfare and Entertainment	2,000	0
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	0
228001 Maintenance-Buildings and Structures	76,527	4,612
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	66,525	0
Total for Budget Output	377,513	41,261
Wage	189,660	36,649
Non-Wage	187,853	4,612
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: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		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

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

VOTE: 895 Moroto District

Quarter 1

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

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	61,107
Wage	189,660	36,649
Non-Wage	1,192,853	24,458
GoU Dev	2,068	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 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	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500	0
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: 06060302 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 1

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,200	6,150
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,200	0
226002 Licenses	13,000	0
227001 Travel inland	5,600	1,400
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	4,913	0
Total for Budget Output	75,513	7,550
Wage	0	0
Non-Wage	75,513	7,550
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,912	9,900
221002 Workshops, Meetings and Seminars	66,742	1,650
225101 Consultancy Services	42,883	0
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	11,550
Wage	59,912	9,900
Non-Wage	0	0
GoU Dev	404,624	1,650
Ext Finance	200,000	0
Total for Department	1,141,549	119,100
Wage	59,912	9,900

VOTE: 895 Moroto District

Quarter 1

Non-Wage	475,513	107,550
GoU Dev	406,124	1,650
Ext Finance	200,000	0

VOTE: 895 Moroto District

Quarter 1

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	38,632
221002 Workshops, Meetings and Seminars	10,000	2,500
221009 Welfare and Entertainment	5,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	14,000	252
227004 Fuel, Lubricants and Oils	19,856	3,461
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	293,701	45,844
Wage	230,845	38,632
Non-Wage	62,856	7,213
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	866
Total for Budget Output	2,600	866
Wage	0	0
Non-Wage	0	0
GoU Dev	2,600	866
Ext Finance	0	0

SubProgramme: 02 Land Management

VOTE: 895 Moroto District

Quarter 1

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: 06070901 Tenure security for all stakeholders including women enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
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: 06070302 Land Information System automated and integrated with other systems

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	50,343
Wage	230,845	38,632
Non-Wage	63,856	7,213
GoU Dev	52,600	4,499
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 100 Community Based Services

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

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

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	24,117
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	400,000	91,697
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	32,539	6,911
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	591,149	122,725
Wage	153,611	24,117
Non-Wage	34,539	6,911
GoU Dev	3,000	0
Ext Finance	400,000	91,697

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

VOTE: 895 Moroto District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	41,044	0
Total for Budget Output	41,044	0
Wage	0	0
Non-Wage	41,044	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	632,693	122,725
Wage	153,611	24,117
Non-Wage	76,083	6,911
GoU Dev	3,000	0
Ext Finance	400,000	91,697

VOTE: 895 Moroto District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,895	8,707
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	55,000	1,250
221003 Staff Training	4,500	1,120
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	0
221014 Bank Charges and other Bank related costs	300	0
222001 Information and Communication Technology Services.	5,000	1,250
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	8,099
227004 Fuel, Lubricants and Oils	16,439	1,342
228001 Maintenance-Buildings and Structures	1,500	0
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	200,090	24,568
Wage	43,895	8,707
Non-Wage	70,793	10,017
GoU Dev	35,402	5,844
Ext Finance	50,000	0
Total for Department	200,090	24,568

VOTE: 895 Moroto District

Quarter 1

Wage	43,895	8,707
Non-Wage	70,793	10,017
GoU Dev	35,402	5,844
Ext Finance	50,000	0

VOTE: 895 Moroto District

Quarter 1

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,822	5,042
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	2,674
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	79,703	8,766
Wage	25,822	5,042
Non-Wage	33,881	3,724
GoU Dev	0	0
Ext Finance	20,000	0
Total for Department	79,703	8,766
Wage	25,822	5,042
Non-Wage	33,881	3,724
GoU Dev	0	0
Ext Finance	20,000	0

VOTE: 895 Moroto District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
NA		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,477	0
221002 Workshops, Meetings and Seminars	6,761	1,540
221012 Small Office Equipment	2,000	0
227001 Travel inland	5,650	763
Total for Budget Output	18,888	2,302
Wage	0	0
Non-Wage	12,411	2,302
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: 06070901 Tenure security for all stakeholders including women enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs 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
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 895 Moroto District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
NA		
PIAP Output: 07030201 Product and market information systems developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,039	12,538
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	0
223005 Electricity	1,000	0
223006 Water	600	0
227001 Travel inland	14,486	1,746
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	15,784
Wage	65,039	12,538
Non-Wage	35,386	3,246
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0

VOTE: 895 Moroto District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,0000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
226002 Licenses	3,086	772
227001 Travel inland	1,914	0
Total for Budget Output	5,000	772
	Wage	0
	Non-Wage	5,000772
	GoU Dev	00
	Ext Finance	00

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	625
227001 Travel inland	5,000	1,620
Total for Budget Output	7,500	2,245
	Wage	0
	Non-Wage	7,5002,245
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 895Moroto District

Quarter 1

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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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	22,353
Wage	65,039	12,538
Non-Wage	72,234	9,815
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

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: 14050302 Decentralized management of salary, pension and gratuity strengthened

payroll printedNA

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

Budget Output: 390012 Implementation of Pension Reforms

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

staff salary arrears paid, pension and gratuity paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	439,528	62,007
273105 Gratuity	463,265	94,117
352880 Salary Arrears Budgeting	15,382	15,382
Total for Budget Output	918,175	171,506
Wage	0	0
Non-Wage	918,175	171,506
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 895 Moroto District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

All staff salaries paid, reports generated, fuel and lubricants NA
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	337,832	84,444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
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	0
221009 Welfare and Entertainment	3,000	1,350
221011 Printing, Stationery, Photocopying and Binding	3,200	500
221016 Systems Recurrent costs	30,000	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	3,000	375
223001 Property Management Expenses	6,000	2,200
223004 Guard and Security services	4,000	600
223005 Electricity	2,700	730
223006 Water	3,000	250
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	32,064	3,500
227004 Fuel, Lubricants and Oils	18,322	2,797
228002 Maintenance-Transport Equipment	20,972	2,000
Total for Budget Output	498,090	100,121
Wage	337,832	84,444
Non-Wage	160,258	15,677
GoU Dev	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 010 Administration

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

staff trainings conductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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: 16060504 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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,500	530
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,501	0
221011 Printing, Stationery, Photocopying and Binding	7,250	0
221012 Small Office Equipment	9,999	0

VOTE: 895 Moroto District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	17,535	4,260
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	66,685	4,790
Wage	0	0
Non-Wage	41,350	1,500
GoU Dev	25,335	3,290
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

ICT supplies procured,stationery and small office equipment NA
procured, welfare procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,748	375
221011 Printing, Stationery, Photocopying and Binding	3,252	0
221012 Small Office Equipment	2,000	0
Total for Budget Output	9,000	375
Wage	0	0
Non-Wage	9,000	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 895 Moroto District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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: 16060502 Administrative support services enhanced

fuel and lubricants procured,reports generated,stationery NA
procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	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	0
221012 Small Office Equipment	5,757	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	35,801	0

VOTE: 895 Moroto District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,969	1,000
263402 Transfer to Other Government Units	0	77,223
Total for Budget Output	134,470	78,223
Wage	0	0
Non-Wage	134,470	32,617
GoU Dev	0	45,605
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

reports generated and submitted, fuel and lubricants NA
procured,stationery and small office equipment
procured,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	3,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	4,900	125
Total for Budget Output	18,900	125
Wage	0	0
Non-Wage	18,900	125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,785,048	355,140
Wage	337,832	84,444
Non-Wage	1,285,062	221,800

VOTE: 895 Moroto District

Quarter 1

GoU Dev	162,154	48,895
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

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: 14040401 Budget priorities aligned to programme plans		
HIV/AIDS activities maintreamed	NA	

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Staff salaries paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	125,462	21,855
221002 Workshops, Meetings and Seminars	24,000	6,068
227001 Travel inland	60,000	0
Total for Budget Output	209,462	27,923
Wage	125,462	21,855
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	84,000	6,068

VOTE: 895 Moroto District

Quarter 1

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

submission of accounts reports, staff welfare provided, NA
budget conference carried

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	23,577	0
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	1,018
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	3,000	300
227001 Travel inland	64,000	20,951
227004 Fuel, Lubricants and Oils	18,000	1,500
228002 Maintenance-Transport Equipment	8,000	2,850
263402 Transfer to Other Government Units	130,000	12,201
Total for Budget Output	273,009	39,320
Wage	0	0
Non-Wage	273,009	39,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	483,471	67,243
Wage	125,462	21,855
Non-Wage	274,009	39,320
GoU Dev	0	0
Ext Finance	84,000	6,068

VOTE: 895 Moroto District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

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.

NA

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	52,422	7,528
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	20,400	1,268
221003 Staff Training	3,000	0
221004 Recruitment Expenses	14,400	0
221007 Books, Periodicals & Newspapers	1,400	330
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	4,382	1,282
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	3,098
227004 Fuel, Lubricants and Oils	8,000	1,995
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	138,804	17,551
Wage	52,422	7,528
Non-Wage	61,130	4,577
GoU Dev	25,252	5,446
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Audit reports discussed by DPAC, internal audit reports and NA
reommendations of the Auditor General implemented, Audit
of departmental activities done

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	12,000	3,895
221011 Printing, Stationery, Photocopying and Binding	2,000	660
227001 Travel inland	6,000	1,605
Total for Budget Output	20,000	6,160
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,160
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

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	21,471	4,324
211107 Boards, Committees and Council Allowances	6,000	1,500
221001 Advertising and Public Relations	4,400	4,400
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,600	2,100
227001 Travel inland	2,695	0
Total for Budget Output	38,366	12,624

VOTE: 895 Moroto District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	21,4714,324
	Non-Wage	16,8958,300
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	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: 16060502 Administrative support services enhanced

Council administration functional, Monitoring of the project NA
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,162	1,803
211105 Ex-Gratia for Political leaders.	93,490	23,372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,910	0
221002 Workshops, Meetings and Seminars	90,000	33,960
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	400	0

VOTE: 895 Moroto District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	164	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	7,815	2,000
Total for Budget Output	239,341	61,135
Wage	9,162	1,803
Non-Wage	230,179	59,332
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

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

NA

VOTE: 895 Moroto District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,379	18,326
212103 Incapacity benefits (Employees)	5,000	0
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	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	4,000	1,000
223005 Electricity	400	0
223006 Water	450	0
227001 Travel inland	36,000	15,989
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	12,000	2,970
Total for Budget Output	217,929	38,785
Wage	136,379	18,326
Non-Wage	81,550	20,459
GoU Dev	0	0
Ext Finance	0	0
Total for Department	662,939	136,255
Wage	219,434	31,980
Non-Wage	398,254	92,669
GoU Dev	45,252	11,606
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 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	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

20% of farmers trained on good agricultural practices NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	886,933	147,299
212102 Medical expenses (Employees)	500	0
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	190
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	165,512	15,605
227004 Fuel, Lubricants and Oils	5,000	0

VOTE: 895 Moroto District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	500	0
312129 Other Buildings other than dwellings - Acquisition	213,305	0
Total for Budget Output	1,286,526	166,469
Wage	886,933	147,299
Non-Wage	115,187	3,565
GoU Dev	284,406	15,605
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

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

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503 ICT Services

38 sacco groups rained

NA

VOTE: 895 Moroto District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	83,622	20,905
Total for Budget Output	83,622	20,905
Wage	0	0
Non-Wage	83,622	20,905
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 895 Moroto District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	187,374
Wage	886,933	147,299
Non-Wage	200,508	24,470
GoU Dev	284,906	15,605
Ext Finance	100,000	0

VOTE: 895 Moroto District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 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

N / A

VOTE: 895 Moroto District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	782,950	156,944
Total for Budget Output	782,950	156,944
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	782,950	156,944

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	321,339	80,335
312121 Non-Residential Buildings - Acquisition	128,000	0
Total for Budget Output	449,339	80,335
Wage	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	321,339	80,335
	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

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
211101 General Staff Salaries	2,912,017	486,096
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	0
227004 Fuel, Lubricants and Oils	14,044	0
228001 Maintenance-Buildings and Structures	14,000	0
312235 Furniture and Fittings - Acquisition	30,713	0
Total for Budget Output	2,999,575	487,396
Wage	2,912,017	486,096
Non-Wage	49,244	1,300
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 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,075,064	724,674
Wage	2,912,017	486,096
Non-Wage	471,783	81,635
GoU Dev	168,313	0
Ext Finance	1,522,950	156,944

VOTE: 895 Moroto District

Quarter 1

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		
N / A		

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	714,113
228001 Maintenance-Buildings and Structures	56,643	0
Total for Budget Output	4,012,967	714,113
Wage	3,956,324	714,113
Non-Wage	56,643	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

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

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

HIV/AIDS maintreaming doneNA

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

UShs 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 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and inspection of secondary Schools doneNA

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

VOTE: 895 Moroto District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,841	3,484
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	21,841	6,001
Wage	0	0
Non-Wage	21,841	6,001
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		UShs Thousand
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,388,986	237,074
Total for Budget Output	1,388,986	237,074
Wage	1,388,986	237,074

VOTE: 895 Moroto District

Quarter 1

Department: 060 Education

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Construction works done at The Seed Secondary School in NA
Rupa Subcounty

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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
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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 1

Department: 060 Education

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

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	0
227001 Travel inland	2,048	685
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	10,048	2,018
Wage	0	0
Non-Wage	10,048	2,018
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	3,668
223001 Property Management Expenses	1,200	300
227001 Travel inland	208,800	550
312111 Residential Buildings - Acquisition	163,346	0
Total for Budget Output	409,980	4,518
Wage	0	0
Non-Wage	46,634	4,518
GoU Dev	163,346	0
Ext Finance	200,000	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 895 Moroto District

Quarter 1

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
211101 General Staff Salaries	51,712	9,814
Total for Budget Output	51,712	9,814
Wage	51,712	9,814
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities doneNA

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 1

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
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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
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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 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	1,125,351
Wage	5,397,022	961,001
Non-Wage	697,563	160,667
GoU Dev	492,553	3,683
Ext Finance	200,000	0

VOTE: 895 Moroto District

Quarter 1

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: 09030601 Transport infrastructure rehabilitated and maintained.

Periodic maintenance of Meusum Road (1.6km) Periodic maintenance of Rupa PS - Musupo Road (6km) Periodic maintenance of Lopelipel - Lokwakipi Road (10km) Rehabilitation of Kaloi bridge on Noi - Lokisilei - Kobebe road Periodic maintenance of Nawanatau - Acherer Road (5km)

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

4 equipment maintained NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	127,000	19,846
Total for Budget Output	127,000	19,846
Wage	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	127,000	19,846
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

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	189,660	36,649
221008 Information and Communication Technology Supplies.	4,638	0
221009 Welfare and Entertainment	2,000	0
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	0
228001 Maintenance-Buildings and Structures	76,527	4,612
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	66,525	0
Total for Budget Output	377,513	41,261
Wage	189,660	36,649
Non-Wage	187,853	4,612
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: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Sensitisation of workers

NA

VOTE: 895 Moroto District

Quarter 1

Department: 070 Roads and Engineering

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

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	61,107
Wage	189,660	36,649
Non-Wage	1,192,853	24,458
GoU Dev	2,068	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 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	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500	0
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: 06060302 Strategy for NDP III implementation coordination developed.

Maintenance of water systems, NA

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	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 1

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	6,150
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,200	0
226002 Licenses	13,000	0
227001 Travel inland	5,600	1,400
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	4,913	0
Total for Budget Output	75,513	7,550
Wage	0	0
Non-Wage	75,513	7,550
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	9,900
221002 Workshops, Meetings and Seminars	66,742	1,650
225101 Consultancy Services	42,883	0
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	11,550
Wage	59,912	9,900

VOTE: 895 Moroto District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	404,6241,650
	Ext Finance	200,0000
	Total for Department	1,141,549119,100
	Wage	59,9129,900
	Non-Wage	475,513107,550
	GoU Dev	406,1241,650
	Ext Finance	200,0000

VOTE: 895 Moroto District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 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	38,632
221002 Workshops, Meetings and Seminars	10,000	2,500
221009 Welfare and Entertainment	5,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	14,000	252
227004 Fuel, Lubricants and Oils	19,856	3,461
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	293,701	45,844
Wage	230,845	38,632
Non-Wage	62,856	7,213
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 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	2,600866
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

50NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	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: 06070302 Land Information System automated and integrated with other systems

2 institutions surveyed and titledNA

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

Land in 2 Government schools surveyedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	50,343

VOTE: 895 Moroto District

Quarter 1

Wage	230,845	38,632
Non-Wage	63,856	7,213
GoU Dev	52,600	4,499
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Community Sensitization on HIV/AIDS ConductedNA

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	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	153,611	24,117
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	400,000	91,697
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	32,539	6,911
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	591,149	122,725
Wage	153,611	24,117
Non-Wage	34,539	6,911
GoU Dev	3,000	0

VOTE: 895 Moroto District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	400,00091,697

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

UWEP and YLP Groups monitoredNA

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	41,044	0
Total for Budget Output	41,044	0
Wage	0	0
Non-Wage	41,044	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	632,693	122,725
Wage	153,611	24,117
Non-Wage	76,083	6,911
GoU Dev	3,000	0
Ext Finance	400,000	91,697

VOTE: 895 Moroto District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Quarter 4 report submitted to MOFPED NA

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	43,895	8,707
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	55,000	1,250
221003 Staff Training	4,500	1,120
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	0
221014 Bank Charges and other Bank related costs	300	0
222001 Information and Communication Technology Services.	5,000	1,250
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	8,099
227004 Fuel, Lubricants and Oils	16,439	1,342
228001 Maintenance-Buildings and Structures	1,500	0
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	200,090	24,568
Wage	43,895	8,707
Non-Wage	70,793	10,017
GoU Dev	35,402	5,844

VOTE: 895 Moroto District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	50,0000
	Total for Department	200,09024,568
	Wage	43,8958,707
	Non-Wage	70,79310,017
	GoU Dev	35,4025,844
	Ext Finance	50,0000

VOTE: 895 Moroto District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

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	25,822	5,042
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	2,674
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	79,703	8,766
Wage	25,822	5,042
Non-Wage	33,881	3,724
GoU Dev	0	0
Ext Finance	20,000	0
Total for Department	79,703	8,766
Wage	25,822	5,042
Non-Wage	33,881	3,724
GoU Dev	0	0
Ext Finance	20,000	0

VOTE: 895 Moroto District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
consultative meets held	NA	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
	NA	

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	1,540
221012 Small Office Equipment	2,000	0
227001 Travel inland	5,650	763
Total for Budget Output	18,888	2,302
Wage	0	0
Non-Wage	12,411	2,302
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: 06070901 Tenure security for all stakeholders including women enhanced		
production of baroques	NA	

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
Wage	0	0

VOTE: 895 Moroto District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	680
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

coordination meetings conductedNA

PIAP Output: 07030201 Product and market information systems developed

data collected on food commodities monthlyNA

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	65,039	12,538
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	0
223005 Electricity	1,000	0
223006 Water	600	0
227001 Travel inland	14,486	1,746
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	15,784
Wage	65,039	12,538
Non-Wage	35,386	3,246
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 1

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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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: 01030501 Certification permits for products and firms issued.

certificates issued to complying businessNA

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

UShs Thousand

Item	Approved Budget	Spent
226002 Licenses	3,086	772
227001 Travel inland	1,914	0
Total for Budget Output	5,000	772
Wage	0	0
Non-Wage	5,000	772
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

Business owners trained on standardsNA

VOTE: 895 Moroto District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	625
227001 Travel inland	5,000	1,620
Total for Budget Output	7,500	2,245
Wage	0	0
Non-Wage	7,500	2,245
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
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	22,353
Wage	65,039	12,538
Non-Wage	72,234	9,815
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 895 Moroto District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Public Service Pension Fund in place	Percentage	3	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	12	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	2	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	12	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	60	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	15	

VOTE: 895 Moroto District

Quarter 1

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 : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	100%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
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 : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	80	

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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 : 16060605 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 Q1
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 : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	18	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention effort	Number	25	

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Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320110 Sports and recreational services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	3	

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	89700000	

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
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 : 18020404 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 Q1
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 : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	50%	

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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 : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
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 : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
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 : 06070302 Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of systems integrated with LIS	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of government land titled	Percentage	8	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Tree Seedlings planted through District Forestry	Number	10,000	

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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 : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	20	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	15	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
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 : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	Four Internal Audit Reports	

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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 : 16060514 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
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 : 16080504 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
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 : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No		

PIAP Output : 05050301 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 Q1
Number of 360 roll-out campaigns done in the domestic	Number		

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Institutional and policy frameworks for investment and trade	Yes/No	4	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	6	

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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 : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	6	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of products certified	Percentage	20	

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output : 04020601 Enhanced quality of Ugandan manufactured products

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of stakehoders engaged	Number	30	

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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		19,770	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAITAKWAE P.S.	NAITAKWAE P/S	Programme Conditional Grant - Non Wage Recurrent		11,134	0

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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		136,900	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: 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

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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		39,540	0
Tapac Health Centre III	Tapac	Programme Conditional Grant - Non Wage Recurrent		11,026	0
Kosiroi Health Centre II	Kosiroi	Programme Conditional Grant - Non Wage Recurrent		19,770	0
KADONYO HC II	Kodonyo	Programme Conditional Grant - Non Wage Recurrent		19,770	0
Tapac Health Centre III	Tapac	Programme Conditional Grant - Non Wage Recurrent		7,615	0
Lopelipel Health Centre II	Lopelipel	Programme Conditional Grant - Non Wage Recurrent		19,770	0
KALEMUNGOLE HCIII	Kalemungole	Programme Conditional Grant - Non Wage Recurrent		8,407	0

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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		11,208	0
LOYARABOTH P.S	LOYARABOTH P/S	Programme Conditional Grant - Non Wage Recurrent		5,312	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	Kodonyo P/S	District Discretionary Equalisation Development Grant		74,000	0
Residential Building - Staff Houses	Kodonyo P/S	District Discretionary Equalisation Development Grant		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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236778 Rupa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 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		19,770	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOROTO ARMY P.S.	Moroto Army P/S	Programme Conditional Grant - Non Wage Recurrent		15,691	0
KALOI P.S.	Kaloi	Programme Conditional Grant - Non Wage Recurrent		22,015	0
RUPA P.S.	Rupa	Programme Conditional Grant - Non Wage Recurrent		16,267	0
MOROTO RAINBOW	Moroto Rain bow	Programme Conditional Grant - Non Wage Recurrent		7,135	0
MOROTO K.D.A P.S.	Moroto KDA	Programme Conditional Grant - Non Wage Recurrent		11,227	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUPA SEED SCHOOL	Rupa S/C	Programme Conditional Grant - Non Wage Recurrent		59,040	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236778 Rupa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 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

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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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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		7,615	0
Nakiloro Health Centre II	Nakiloro	Programme Conditional Grant - Non Wage Recurrent		19,770	0
Lotirir Health Centre II	Lotirir	Programme Conditional Grant - Non Wage Recurrent		3,808	0
Kakingol HealthCentre III	Kakingol	Programme Conditional Grant - Non Wage Recurrent		8,577	0
Nadunget Health Centre III	Nadunget	Programme Conditional Grant - Non Wage Recurrent		7,770	0
Kakingol HealthCentre III	Kakingol	Programme Conditional Grant - Non Wage Recurrent		39,540	0
Loputuk Health Centre III	Loputuk	Programme Conditional Grant - Non Wage Recurrent		8,219	0
Loputuk Health Centre III	Loputuk	Programme Conditional Grant - Non Wage Recurrent		7,615	0
St Pius Kidepo Rupa Health Centre III	St Pius Kidepo	Programme Conditional Grant - Non Wage Recurrent		13,446	0
Nadunget Health Centre III	Nadunget	Programme Conditional Grant - Non Wage Recurrent		39,540	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Moroto	Programme Conditional Grant - Development		128,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 050 Health					
Service Area: 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		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		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		15,616	0
NAWANATAU P.S.	Nawanatau	Programme Conditional Grant - Non Wage Recurrent		21,085	0
KAKINGOL PRMARY SCHOOL	Kakingol	Programme Conditional Grant - Non Wage Recurrent		9,608	0
LIA P.S.	LIA	Programme Conditional Grant - Non Wage Recurrent		6,484	0
NADUNGET P.S.	Nadunget P/S	Programme Conditional Grant - Non Wage Recurrent		16,788	0
LOPUTUK P.S.	Loputuk P/S	Programme Conditional Grant - Non Wage Recurrent		14,296	0

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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		16,342	0
KASIMERI INTEGRATED SCHOOL	KASIMERI P/S	Programme Conditional Grant - Non Wage Recurrent		20,117	0
Service Area: 20 Secondary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 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		400,000	0
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
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services	Moroto	Programme Conditional Grant - Development		42,883	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Moroto	Programme Conditional Grant - Development		125,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All LLGs	District Discretionary Equalisation Development Grant		19,318	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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