

VOTE: 722 Moroto Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 722 Moroto Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 722 Moroto Municipal Council

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	780,000	780,000	494,385	63%
Discretionary Government Transfers	5,634,967	7,822,285	7,822,285	139%
Conditional Government Transfers	5,036,204	6,649,299	6,654,421	132%
Other Government Transfers	129,238	129,238	127,439	99%
External Financing	0	0	0	
Total Revenues shares	11,580,408	15,380,821	15,098,529	130%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	84,000	122,919	114,193	136%
Manufacturing	3,000	3,000	1,500	50%
Tourism Development	2,200	2,200	875	40%
Natural Resources, Environment, Climate Change, Land And Water Management	97,139	97,139	73,762	76%
Private Sector Development	112,342	112,342	97,861	87%
Integrated Transport Infrastructure And Services	1,209,857	1,209,857	1,188,340	98%
Digital Transformation	7,600	7,600	5,575	73%
Human Capital Development	3,608,982	3,968,562	3,853,503	107%
Public Sector Transformation	965,814	2,180,410	1,174,800	122%
Community Mobilization And Mindset Change	62,982	62,982	37,256	59%
Governance And Security	5,197,746	7,322,064	7,189,131	138%
Development Plan Implementation	228,747	291,747	247,636	108%
Grand Total	11,580,408	15,380,821	13,984,431	121%
Wage	3,521,466	3,702,025	3,558,599	101%
Non-Wage Recurrent	2,196,996	3,678,324	2,462,455	112%
Domestic Devt	5,861,947	8,000,472	7,963,377	136%
External Financing	0	0	0	

VOTE: 722 Moroto Municipal Council

Quarter 4

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

By the end of Fourth Quarter 2023/24, Moroto Municipal Council Cumulatively received funds worth UGX 15,098,529 billion against an annual budget of UGX 11,580,408 billion representing a 130% budget performance by end of the FY. From the Central Government transfers the Municipal council realized UGX 6,654,421 billion against an annual budget of UGX 5,036,204 billion representing 132% budget performance, under Discretionary Development Grant (USMID) UGX 7,822,285 billion was realized representing 139% budget performance against an Annual Budget of UGX 5,634,967 billion

On Other Government transfers (OGT) UGX 127,439million was realized representing 99% of the budget performance against an Annual Budget by of UGX 129,238 million. The Council received cumulative sum of UGX 494,385 representing 63% million on Local revenue by the end of Quarter under review against the Annual Budget of UGX 780,000 million. There was no budget & remittances from donors hence recording no funding under external financing.

On expenditures, UGX 7,189,131 billion expended under Governance and security programme which houses the Domestic capital projects under USMID-AF, Human Capital Development expended the second highest amount of UGX 3,853,503 billion which includes two departments of Health and Education expenditure, and Public Sector Transformation with UGX 1,174,800 Billion. The programmes with least expenditure include Tourism with UGX 875,000, Digital Transformation with UGX 5,575 million, Community Mobilization and Mindset change with UGX 37,256 million and Private Sector Development UGX 97,861 million.

The reason for this variance is that Human Capital Development who performed well include Health and Education expenditures whose wage went high due to science enhancement.

VOTE: 722 Moroto Municipal Council

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	780,000	780,000	494,385	63%
Advertisements/Bill Boards	20,000	20,000	7,804	39%
Agency Fees	10,000	10,000	0	0%
Animal and Crop Husbandry related Levies	16,000	16,000	12,000	75%
Business licenses	45,000	45,000	59,494	132%
Inspection Fees	28,688	28,688	13,495	47%
Land Fees	25,000	25,000	16,289	65%
Liquor licenses	15,000	15,000	7,720	51%
Local Hotel Tax	40,000	40,000	9,970	25%
Local Services Tax-Payable By Individuals	80,000	80,000	71,325	89%
Market /Gate Charges	204,000	204,000	33,289	16%
Miscellaneous receipts/income	10,000	10,000	52,000	520%
Other fees e.g. street parking fees	45,000	45,000	13,340	30%
Other licenses	20,000	20,000	23,435	117%
Refuse collection charges/Public convenience	10,000	10,000	2,800	28%
Registration fees for Documents and Businesses	4,000	4,000	2,556	64%
Rent & Rates - Non-Produced Assets – from private entities	35,000	35,000	7,000	20%
Rent & rates – produced assets-From Private Entities	101,000	101,000	147,000	146%
Sale of (Produced) Government Properties/ Assets	25,000	25,000	0	0%
Vehicle Parking Fees	46,312	46,312	14,869	32%
Discretionary Government Transfers	5,634,967	7,822,285	7,822,285	139%
Urban Discretionary Equalisation Development Grant	4,820,720	6,953,078	6,953,078	144%
Urban Unconditional Grant Wage	629,392	629,392	629,392	100%
Urban Unconditional Non-Wage	184,855	239,815	239,815	130%
Conditional Government Transfers	5,036,204	6,649,299	6,654,421	132%
Programme Conditional Grant - Non Wage Recurrent	1,117,904	2,544,272	2,549,394	228%
Programme Conditional Grant - Development	1,026,228	1,032,395	1,032,395	101%
Programme Conditional Grant - Wage Recurrent	2,892,073	3,072,632	3,072,632	106%

VOTE: 722

Moroto Municipal Council

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	129,238	129,238	127,439	99%
Uganda Road Fund (URF)	124,816	124,816	124,816	100%
Uganda Women Entrepreneurship Program(UWEP)	2,421	2,421	2,623	108%
Youth Livelihood Programme (YLP)	2,000	2,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	11,580,408	15,380,821	15,098,529	130%

VOTE: 722 Moroto Municipal Council

Quarter 4

Cumulative Performance for Locally Raised Revenues

By the end of Fourth quarter total Collection of UGX 494,385 million against the Approved budget of UGX 780,000 Million representing 63% performance of the revenue sources.

Cumulative Performance for Central Government Transfers

By the end of Fourth quarter total receipts from Central Government Discretionary Transfers amounted to UGX 7,822,285 billion against the Approved budget of UGX 5,634,967 billion presenting high revenue performance 139%. The high performance is attributed to supplementary USMID Development releases.
And for Conditional Transfers, council received UGX 6,654,421 billion in Q4 of UGX 5,036,204 billion of the annual approved budget presenting 132% of cumulative receipts. The high amount of receipts of Conditional transfers is as a result of supplementary received under Agro-industrialization, Human Capital Development .

Cumulative Performance for Other Government Transfers

By end of Fourth quarter, Other Government Transfers cumulatively amounted to UGX 127,439 million showing 99% of budget performance.
In Q4 funds received include URF of UGX 75,238 million while UWEP UGX 1,313 million .

Cumulative Performance for External Financing

There were no revenues received under External financing

VOTE: 722 Moroto Municipal Council

Quarter 4

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	5,977,112	0	8,147,860	136%	6,106,971
Sub-Total	5,977,112	0	8,147,860	136%	6,106,971
Department: Finance					
10 Financial Management and Accountability (LG)	151,979	0	191,797	126%	46,446
Sub-Total	151,979	0	191,797	126%	46,446
Department: Statutory bodies					
10 Legislation and Oversight	194,048	0	221,647	114%	82,791
Sub-Total	194,048	0	221,647	114%	82,791
Department: Production and Marketing					
10 Agricultural Extension	37,000	0	56,382	152%	19,833
20 Agricultural Production	47,000	0	54,851	117%	25,845
30 Agricultural Value Chain Services	0	0	2,960		2,960
Sub-Total	84,000	0	114,193	136%	48,638
Department: Health					
10 Primary HealthCare	50,774	0	43,193	85%	15,943
30 Health Management and Supervision	551,637	0	463,595	84%	149,358
Sub-Total	602,411	0	506,788	84%	165,301
Department: Education					
10 Pre-Primary and Primary Education	577,899	0	570,428	99%	203,755
20 Secondary Education	1,305,733	0	1,499,103	115%	529,127
30 Skills Development	1,023,969	0	1,184,889	116%	264,977
40 Education&Sports Management and Inspection	74,970	0	76,232	102%	45,976
50 Special Needs Education	10,000	0	10,000	100%	5,925
Sub-Total	2,992,571	0	3,340,651	112%	1,049,760
Department: Roads and Engineering					
20 Engineering Services	1,209,857	0	1,188,340	98%	1,013,249
Sub-Total	1,209,857	0	1,188,340	98%	1,013,249

VOTE: 722

Moroto Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	97,139	0	73,762	76%	21,745
Sub-Total	97,139	0	73,762	76%	21,745
Department: Community Based Services					
10 Community Mobilisation	76,982	0	43,307	56%	15,950
20 Empowerment and Mindset Change	0	0	13		0
Sub-Total	76,982	0	43,320	56%	15,950
Department: Planning					
10 Planning and Statistics	52,672	0	37,826	72%	10,705
Sub-Total	52,672	0	37,826	72%	10,705
Department: Internal Audit					
10 Compliance	24,096	0	18,013	75%	5,385
Sub-Total	24,096	0	18,013	75%	5,385
Department: Trade, Industry and Local Development					
10 Commercial Services	111,332	0	97,318	87%	57,054
20 Value Chain Services	6,210	0	2,917	47%	2,497
Sub-Total	117,542	0	100,236	85%	59,552
Grand Total	11,580,408	0	13,984,431	121%	8,626,494

VOTE: 722 Moroto Municipal Council

Quarter 4

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	1,144,392	2,358,988	2,179,208	190%	604,070
Locally Raised Revenues	135,000	135,000	91,147	68%	33,657
Multi-Sectoral Transfers to LLGs_NonWage	323,989	323,989	181,857	56%	95,143
Programme Conditional Grant - Non Wage Recurrent	445,596	1,660,192	1,665,314	374%	415,048
Urban Unconditional Grant Wage	184,112	184,112	184,111	100%	46,027
Urban Unconditional Non-Wage	55,695	55,695	56,779	102%	14,195
Development Revenues	4,832,720	6,902,078	6,953,078	144%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	68,056	68,056	68,056	100%	0
Urban Discretionary Equalisation Development Grant	4,752,663	6,822,022	6,885,022	145%	0
Total Revenues Shares	5,977,112	9,261,066	9,132,286	153%	604,070
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,112	184,112	179,554	98%	69,173
Non Wage	960,281	2,174,876	1,080,922	113%	706,513
Development Expenditure					
Domestic Development	4,832,720	6,902,078	6,887,384	143%	5,331,285
External Financing	0	0	0	0%	0
Total Expenditure	5,977,112	9,261,066	8,147,860	136%	6,106,971
C: Unspent Balances					
Recurrent Balances			918,732		
Wage			4,557		
Non Wage			914,175		
Development Balances			65,694		
Domestic Development			65,694		
External Financing			0		
Total Unspent			984,426		

VOTE: 722

Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter under review, the department received cumulative revenues of UGX 9,132,286 billion and Quarter out turn of UGX 604,070 million for expenditure, representing Urban Unconditional grant Non wage of UGX 14,194,815 million , Programme Conditional grant Non wage of UGX 415,048,030 million, Locally raised revenue UGX 33,657 million, Transfers to LLGs UGX 95,143 million, Urban Unconditional grant Wage UGX 46,027,080 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 69,173 million for wage, UGX 706,513 million for non wage and UGX 5,331,285 Development grant billion representing 98% for wage 113% for non wage and 143% for Development Grant leaving unspent balance of UGX 4,557 million for wage , UGX 914,175 million non wage and UGX 65,694 million .

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 4,557 million is wage balance pending replacement of staff that transferred service while UGX 914,175 million is non-wage balances from unpaid pension and gratuity. Development capital of UGX 65,694 million.

Highlights of physical performance by end of the quarter

- completion of construction of water borne toilet at the public library
 - Paid staff salaries for April, May and June
 - Paid pension and gratuity f
 - Monitored capital projects and institutions
 - Installed street lights at Katanga, independence avenue and Adyebo-Dodoth roads, Circular road.
- Maintained stores and registry
- A number of court cases attended
 - Apprehensions and prosecution of tenants and non-teachers residing in teachers houses done

VOTE: 722 Moroto Municipal Council

Quarter 4

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	151,979	151,979	132,857	87%	38,651
Locally Raised Revenues	57,376	57,376	38,255	67%	15,000
Urban Unconditional Grant Wage	84,477	84,477	84,477	100%	21,119
Urban Unconditional Non-Wage	10,125	10,125	10,125	100%	2,531
Development Revenues	0	63,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	63,000	0	0%	0
Total Revenues Shares	151,979	214,979	132,857	87%	38,651
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,477	84,477	84,124	100%	32,871
Non Wage	67,502	67,502	44,673	66%	13,575
Development Expenditure					
Domestic Development	0	63,000	63,000	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	151,979	214,979	191,797	126%	46,446
C: Unspent Balances					
Recurrent Balances			4,060		
Wage			353		
Non Wage			3,708		
Development Balances			-63,000		
Domestic Development			-63,000		
External Financing			0		
Total Unspent			-58,940		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of the Quarter under review, the department received cumulative revenues of UGX 132,857 million and Quarter Out turn of UGX 38,651 million for expenditure, representing Urban Unconditional grant Non wage of UGX 2,531 million , Locally raised revenue UGX 15,000 million and Urban Unconditional grant wage UGX 21,119 million. However by the end of the quarter under review, the department had spent revenue amounting to UGX 32,871 million for wage and UGX 13,575 million for non wage representing 80% for wage and 66% for non wage leaving unspent balance of UGX 352,567 for wage and non wage UGX 3,708 million.

Reasons for unspent balances on the bank account

The department had unspent balance on wage of UGX 353,000 for wage and non wage UGX 3,708. The Negative development balance of (63,000) million is Supplementary development revenues wrongly warranted under Finance rather than Administration.

Highlights of physical performance by end of the quarter

- Businesses enumerated and registration done
- Submissions made to the Ministry of Finance
- Monthly Revenue reports and declarations made to the council
- Revenue mobilized and enforced payment of arrears
- Updated the revenue database
- Staff salaries paid on time

VOTE: 722 Moroto Municipal Council

Quarter 4

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	194,048	249,008	249,009	128%	59,416
Locally Raised Revenues	115,361	115,361	115,361	100%	26,004
Urban Unconditional Grant Wage	54,858	54,858	54,858	100%	13,714
Urban Unconditional Non-Wage	23,829	78,790	78,790	331%	19,697
Development Revenues	0	0	0	0%	0
Total Revenues Shares	194,048	249,008	249,009	128%	59,416
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,858	54,858	54,233	99%	22,656
Non Wage	139,190	194,150	167,414	120%	60,135
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	194,048	249,008	221,647	114%	82,791
C: Unspent Balances					
Recurrent Balances			27,362		
Wage			625		
Non Wage			26,737		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,362		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of the Quarter under review, the department received cumulative revenues of UGX 249,009 million and Quarter Out turn of UGX 59,416 million for expenditure, representing Urban Unconditional grant Non wage of UGX 19,697 million, Locally raised revenue UGX 26,004 million and Urban Unconditional grant wage UGX 13,714 million. However by the end of the quarter under review, the department had spent revenue amounting to UGX 22,656 million for wage and UGX 60,135 million for non wage representing 99% for wage and 120% for non wage leaving unspent balance of UGX 625,000 million for wage and UGX 26,737 Non wage.

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 625,000 is for payment of staff due for promotion and Non wage UGX 26,737 from Councillors emoluments

Highlights of physical performance by end of the quarter

The following were the implemented activities in quarter 4;
12 months staff salaries (July, August, September, October, November, December, January, February, March, April, May, June) paid.
40 projects advertised under open national, selective, direct & quotation
16 contracts Committee meetings held
Sale, receipt and opening of bids done
Procurement plan for Fy2023/24 submitted.
4 quarterly reports submitted to PPDA
6 Evaluation exercises held for open national, selective, direct & quotation
2 pre-bid meetings were carried out.
4 general council sessions held
10 executive committee meetings held
Monitoring of the council implemented projects by both technical and political staff.
The mayor attended 16 meetings with ministry of Local Government, Ministry of Lands and others.

VOTE: 722 Moroto Municipal Council

Quarter 4

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	81,000	113,752	110,652	137%	28,088
Locally Raised Revenues	5,000	5,000	1,900	38%	900
Programme Conditional Grant - Non Wage Recurrent	0	32,752	32,752	0%	8,188
Programme Conditional Grant - Wage Recurrent	37,000	37,000	37,000	100%	9,250
Urban Unconditional Grant Wage	39,000	39,000	39,000	100%	9,750
Development Revenues	3,000	9,167	6,167	206%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	84,000	122,919	116,819	139%	28,088
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,000	76,000	73,445	97%	19,562
Non Wage	5,000	37,752	34,650	693%	22,979
Development Expenditure					
Domestic Development	3,000	9,167	6,098	203%	6,098
External Financing	0	0	0	0%	0
Total Expenditure	84,000	122,919	114,193	136%	48,638
C: Unspent Balances					
Recurrent Balances			2,558		
Wage			2,555		
Non Wage			3		
Development Balances			69		
Domestic Development			69		
External Financing			0		
Total Unspent			2,627		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Fourth Quarter the department received cumulative revenues of UGX 114,193 million and Quarter out-turn of UGX 48,638 million for expenditure, Programme Conditional grant wage UGX 9,250 million Urban Unconditional wage UGX 9,750 million and Programme Conditional Grant non wage UGX 8,188 million, Programme conditional Grant Development UGX 0 and Local Revenue UGX .900,000. However by the end of the quarter under review, the department had spent revenue amounting to UGX 19,562 million for wage representing 97% and UGX 22,979 million for non wage representing 693% and UGX 0 for Domestic Development leaving unspent balance of UGX 2,555 million for wage and UGX 3,000 for Non wage and UGX 69,000 on Development Grant.

Reasons for unspent balances on the bank account

Unspent balance of UGX 2,555 million on wage is meant to cater additional Extension staff pending recruitment While UGX 3,000 on Non wage is negligible and UGX 69,000 Development balance left after payment of service providers.

Highlights of physical performance by end of the quarter

- Staff salaries for two staffs paid for theApril, May and June
- 260 Pets vaccinated
 - 228 Farmers trained; 112 Livestock farmers trained on poultry and piggery management; 116 farmers trained on vegetable growing)
 - Meat inspection conducted; Cattle 498, goats 226, Sheep 96 and Camels 15
 - Conducted advisory services to 42 Crop farmers and 58 Livestock farmers.
 - Submitted 1st and 3rd quarter report to MAAIF
 - Trained PDM enterprise groups on Record management

VOTE: 722 Moroto Municipal Council

Quarter 4

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	602,411	602,411	591,696	98%	152,314
Locally Raised Revenues	28,000	28,000	17,285	62%	6,250
Programme Conditional Grant - Non Wage Recurrent	38,500	38,500	38,500	100%	9,625
Programme Conditional Grant - Wage Recurrent	532,629	532,629	532,629	100%	133,157
Urban Unconditional Non-Wage	3,281	3,281	3,281	100%	3,281
Development Revenues	0	0	0	0%	0
Total Revenues Shares	602,411	602,411	591,696	98%	152,314
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	532,629	532,629	447,740	84%	146,214
Non Wage	69,782	69,782	59,047	85%	19,087
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	602,411	602,411	506,788	84%	165,301
C: Unspent Balances					
Recurrent Balances			84,908		
Wage			84,889		
Non Wage			19		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			84,908		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Fourth Quarter the department received cumulative revenues of UGX 591,696 million and Quarter out-turn of UGX 152,314 million for expenditure, representing Programme Conditional grant Non wage of UGX 9,625 million, Programme Conditional grant wage UGX 133,157. Urban Unconditional non wage UGX 3,281 million and Local Revenue UGX 6,250 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 146,214 million for wage and UGX 19,087 representing 84% wage and 85% Non wage respectively.

leaving an unspent balance of UGX 84,889 million for wage, non wage of UGX 19,000. The wage balance is due to staff who retired and yet to be replaced while balance on non wage is negligible balance at the end of FY.

Reasons for unspent balances on the bank account

Unspent balance of UGX 84,889 million on wage is due to staff who retired and yet to be replaced. While UGX 19,000 is negligible balance at the end of FY.

Highlights of physical performance by end of the quarter

- During this quarter the department was able to do the following
- Paid staff salaries for April to June
 - school Health inspection
 - General cleaning
 - Hotel inspection
 - Support supervision
 - home inspection
 - Conducted Quarterly VHT meeting
 - Sensitized the community on communicable and non communicable diseases

VOTE: 722 Moroto Municipal Council

Quarter 4

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	2,966,344	3,325,923	3,325,923	112%	963,849
Programme Conditional Grant - Non Wage Recurrent	620,244	799,264	799,264	129%	287,044
Programme Conditional Grant - Wage Recurrent	2,322,444	2,503,003	2,503,003	108%	670,891
Urban Unconditional Grant Wage	23,656	23,656	23,656	100%	5,914
Development Revenues	26,228	26,228	26,228	100%	0
Programme Conditional Grant - Development	26,228	26,228	26,228	100%	0
Total Revenues Shares	2,992,571	3,352,151	3,352,151	112%	963,849
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,346,100	2,526,659	2,515,166	107%	715,097
Non Wage	620,244	799,264	799,259	129%	308,436
Development Expenditure					
Domestic Development	26,228	26,228	26,227	100%	26,227
External Financing	0	0	0	0%	0
Total Expenditure	2,992,571	3,352,151	3,340,651	112%	1,049,760
C: Unspent Balances					
Recurrent Balances			11,499		
Wage			11,494		
Non Wage			5		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,499		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of fourth Quarter under review, the department received cumulative revenues of UGX 3,352,152 billion and Quarter out-turn of UGX 963,849 million for expenditure, representing Program Conditional grant Non wage of UGX 287,044,060 million, Program Conditional grant wage UGX 670,890,552 Urban Unconditional wage UGX 5,914,038 million, Development Grant UGX 29,385,635 million. However by the end of the quarter under review, the department spent revenue amounting to UGX 715,097 million for wage and UGX 308,436 million for non wage and UGX 26,227 for Domestic Development. Representing 107%, 129% and 100% for Wage, Non wage and Development expenditure respectively. Unspent balance of UGX 11,494 under Urban wage.

Reasons for unspent balances on the bank account

Unspent balance on Wage of Ugx 11,494 is wage balance under Primary wage pending recruitment of teachers.

Highlights of physical performance by end of the quarter

- Paid staff salaries
- Facilitated National Kids Athletics Championship.
- Monitored schools performance.
- Attended training on engagement meeting on lower secondary curriculum.
- Trained headteachers on EMIS uploads.
- trained head teachers and teachers on performance management.
- Inspected schools on enrollment and attendance.
- Conducted internal assessment for schools.
- Conducted stakeholders monitoring.

VOTE: 722 Moroto Municipal Council

Quarter 4

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	209,857	209,857	209,857	100%	96,498
Other Transfers from Central Government	124,816	124,816	124,816	100%	75,238
Urban Unconditional Grant Wage	85,040	85,040	85,040	100%	21,260
Development Revenues	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,209,857	1,209,857	1,209,857	100%	596,498
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,040	85,040	82,855	97%	21,200
Non Wage	124,816	124,816	124,816	100%	94,945
Development Expenditure					
Domestic Development	1,000,000	1,000,000	980,668	98%	897,103
External Financing	0	0	0	0%	0
Total Expenditure	1,209,857	1,209,857	1,188,340	98%	1,013,249
C: Unspent Balances					
Recurrent Balances			2,185		
Wage			2,185		
Non Wage			0		
Development Balances			19,332		
Domestic Development			19,332		
External Financing			0		
Total Unspent			21,517		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

The department received Cumulative revenues for expenditure amounting to UGX 1,209,856,557 million and a Quarter outturn UGX 596,498,223 which consisted of only UGX 21,260 million for wage, 75,238 million as non-wage and 500 million as development.

The expenditure include UGX 21,200 million wage, UGX 94,945 million Non-wage and UGX 980,668 million on development. Representing 97%, 100% and 98% respectively. Thus leaving unspent balance of UGX 2,185 million under wage and 19,332 million.

Reasons for unspent balances on the bank account

The unspent balance of UGX 2,185 on wage is due to inadequate wage in the department while UGX 19,332 million is due to encumbrances.

Highlights of physical performance by end of the quarter

Staff Salaries paid for 3 months, Submission of quarterly reports for Q4 carried out as well. Procurement of gravel and drainage construction materials, Payment of road gang wages for 3 months, EIA & road project screening carried out, community engagements & sensitization for 31 roads carried out, quarterly monitoring of road projects carried out, allowances for road equipment operators paid, road condition surveys carried out and fuel for periodic maintenance of 32 roads (13.2km) paid. Payment for repair of the tractor, garbage truck, JMC pickup was done

VOTE: 722

Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 722 Moroto Municipal Council

Quarter 4

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	91,462	97,139	79,312	87%	27,362
Locally Raised Revenues	21,850	21,850	9,700	44%	7,700
Urban Unconditional Grant Wage	66,600	66,600	66,600	100%	16,650
Urban Unconditional Non-Wage	3,012	8,689	3,012	100%	3,012
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,462	97,139	79,312	87%	27,362
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,600	66,600	61,050	92%	15,306
Non Wage	30,539	30,539	12,712	42%	6,439
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	97,139	97,139	73,762	76%	21,745
C: Unspent Balances					
Recurrent Balances			5,550		
Wage			5,551		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,550		

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter under review, the department received cumulative revenues of UGX 79,312 million and Quarter Out turn of UGX 27,362 million for expenditure, representing Urban Unconditional grant Non wage of UGX 3,012 million, Locally raised revenue UGX 7,700 million, and Urban Unconditional grant wage UGX 16,650 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 15,306 million for wage and UGX 6,439 million for non wage representing 92% for wage and 42% for non wage leaving unspent balance of UGX 5,551 for wage.

VOTE: 722

Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 5,551 is accumulated balances from wage shortfalls in the previous quarters.

Highlights of physical performance by end of the quarter

- 1. Paid Staff salaries for all the 3 months.
- 2. 10 Projects Screened.
- 3. 2 Community Sensitization meetings and 3 public adverts conducted on Environmental Management and Conservation.
- 4. 20 Land use Developers advised on how to acquire authentic building architectural drawings.
- 5. 25 Site Inspections were conducted.
- 6. 00 Land Titles Processed.
- 7. 05 Land Conflicts Settled.
- 8. 04 Physical Planning Committee Meetings held.
- 9. 25 Land Use Development Applications Approved.
- 10. 03 Community Sensitization Meetings held.
- 11. 04 Public Relations Adverts done.
- 12. 00 wetlands restored.
- 13. 750 Tree seedlings planted.

VOTE: 722 Moroto Municipal Council

Quarter 4

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	62,671	76,982	61,466	98%	20,417
Locally Raised Revenues	0	23,000	8,566	0%	6,000
Other Transfers from Central Government	10,245	4,421	2,623	26%	1,311
Programme Conditional Grant - Non Wage Recurrent	6,911	6,911	6,911	100%	1,728
Urban Unconditional Grant Wage	36,826	36,826	36,826	100%	9,206
Urban Unconditional Non-Wage	8,689	5,824	6,540	75%	2,172
Development Revenues	0	0	0	0%	0
Total Revenues Shares	62,671	76,982	61,466	98%	20,417
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,826	36,826	18,695	51%	4,694
Non Wage	40,156	40,156	24,625	61%	11,257
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	76,982	76,982	43,320	56%	15,950
C: Unspent Balances					
Recurrent Balances			18,146		
Wage			18,131		
Non Wage			15		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,146		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of the Quarter under review, the department received cumulative revenues of UGX 61,466 million and Quarter Out turn of UGX 20,417 million for expenditure, representing Urban Unconditional grant Non wage of UGX 2,172 million , Programme Conditional grant Non wage of UGX 1,728 million, Locally raised revenue UGX 6,000 million, Other government Transfers (UWEP) UGX 1,311 and Urban Unconditional grant wage UGX 9,206 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 4,694 million for wage and UGX 11,257 million for non wage representing 51% for wage and 61% for non wage leaving unspent balance of UGX 18,131 million for wage and UGX 15,000 Non wage .

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 18,131 million is for payment of staff due for promotion while UGX 15,000 Nonwage is negligible balance at the end of FY.

Highlights of physical performance by end of the quarter

- Submissions of reports to gender and National Libraries.
- Payment of 03 staff salaries
- Provision of welfare for the library staff
- Facilitated staff to attend National days celebrations i.e women,youth ,disabilities.
- Provision of data and airtime
- Generated and approved groups.
- Managed and referred GBV cases
- Supported women,youth and disability councils to hold meetings and follow recoveries

VOTE: 722 Moroto Municipal Council

Quarter 4

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	52,672	52,672	47,424	90%	13,034
Locally Raised Revenues	8,988	8,988	3,740	42%	1,300
Urban Unconditional Grant Wage	27,600	27,600	27,600	100%	6,900
Urban Unconditional Non-Wage	16,084	16,084	16,084	100%	4,834
Development Revenues	0	0	0	0%	0
Total Revenues Shares	52,672	52,672	47,424	90%	13,034
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,600	27,600	18,039	65%	2,821
Non Wage	25,072	25,072	19,787	79%	7,884
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	52,672	52,672	37,826	72%	10,705
C: Unspent Balances					
Recurrent Balances			9,598		
Wage			9,561		
Non Wage			37		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,598		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of fourth Quarter the department received cumulative revenues of UGX 47,424 million and Quarter out turn of UGX 13,034 million representing Urban Unconditional Grant Non wage of UGX 4,834 million, Urban Unconditional grant wage UGX 6,900 million and Locally raised revenue UGX 1300 million.

However by the end of the quarter under review, the department had spent revenues amounting to UGX 2,821 million for wage and UGX 7,884 million for non wage representing 65% for wage and 79% for non wage leaving unspent revenues of UGX 9,598million for wage.

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 9,598 million is due to one staff that transferred service.

Highlights of physical performance by end of the quarter

- Staff salaries paid on time for April, May and June
- Welfare assorted items procured
 - 3 Technical Planning Committee meetings conducted
 - Prepared and Submitted Q3 performance report on time
 - Prepared Final Budget estimates for FY 2024/25
 - 1 set of data collected to update the statistical Abstract
 - Submitted Performance contract to Ministry of Finance
 -

VOTE: 722 Moroto Municipal Council

Quarter 4

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	24,096	24,096	19,116	79%	5,669
Locally Raised Revenues	9,500	9,500	4,520	48%	2,020
Urban Unconditional Grant Wage	11,584	11,584	11,584	100%	2,896
Urban Unconditional Non-Wage	3,012	3,012	3,012	100%	753
Development Revenues	0	0	0	0%	0
Total Revenues Shares	24,096	24,096	19,116	79%	5,669
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,584	11,584	10,483	90%	2,632
Non Wage	12,512	12,512	7,529	60%	2,753
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	24,096	24,096	18,013	75%	5,385
C: Unspent Balances					
Recurrent Balances			1,104		
Wage			1,101		
Non Wage			3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,104		

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter under review, the department received cumulative revenues of UGX 19,116 million and Quarter Out turn of UGX 5,669 million for expenditure, representing Urban Unconditional grant Non wage of UGX 753,000 , Locally raised revenue UGX 2,020 million Urban Unconditional grant wage UGX 2,896 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 2,632 million for wage and UGX 2,753 for Non wage representing 90% for wage and 60% for non wage leaving unspent balance of UGX 1,101 million for wage and UGX 3,000 Non wage.

VOTE: 722

Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance on Wage UGX 1,101 million is due to one staff due for promotion

Highlights of physical performance by end of the quarter

- Repairs were done on the motorcycle.
- Paid salaries for one staff for three month, -----Audit reports were produced and submitted.

VOTE: 722 Moroto Municipal Council

Quarter 4

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	117,542	117,542	102,660	87%	22,983
Locally Raised Revenues	93,000	93,000	78,118	84%	16,847
Programme Conditional Grant - Non Wage Recurrent	6,652	6,652	6,652	100%	1,663
Urban Unconditional Grant Wage	15,640	15,640	15,640	100%	3,911
Urban Unconditional Non-Wage	2,250	2,250	2,250	100%	563
Development Revenues	0	0	0	0%	0
Total Revenues Shares	117,542	117,542	102,660	87%	22,983
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,640	15,640	13,215	84%	3,360
Non Wage	101,902	101,902	87,020	85%	56,192
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	117,542	117,542	100,236	85%	59,552
C: Unspent Balances					
Recurrent Balances			2,425		
Wage			2,425		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,425		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of the Quarter under review, the department received cumulative revenues of UGX 102,660 million and Quarter Out turn of UGX 22,983 million for expenditure, representing Urban Unconditional grant Non wage of UGX 563,000 , Programme Conditional grant Non wage of UGX 1,663 million, Locally raised revenue UGX 16,847 milion Urban Unconditional grant wage UGX 3,911 million. However by the end of the quarter under review, the department had spent revenue amounting to UGX 3,360 million for wage and UGX 56,192 million for non wage representing 84% for wage and 85% for non wage leaving unspent balance of UGX 2,425 million for wage.

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 1,875 million is due to one department staff being under paid while Non wage balance of UGX 3,7119 million are funds for market cleaning yet to be paid to the service provider

Highlights of physical performance by end of the quarter

- 12 months salary paid
- Allowances for workers were paid
- 32 tonnes of garbage were collected and dumped.
- Electricity token for the market were paid.
- Trainings for produce dealers,youths entreprenuers and market vendors were carried out.
- Trainings for sacco leaders on governance,roles of shareholders,importance of AGMs were executed.
- Data collection on agricultural goods and industrial goods,assessment and registration of businesses was implemented.
- Submitted quarterly reports to ministry of trade industry and cooperatives were carried.
- Sensitisation of hotel owners and workers on customer care and hospitality management.

VOTE: 722 Moroto Municipal Council

Quarter 4

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: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
2 computers , 1printer and 2 photocopiers to be assessed for next repair	Office computers and printers repaired and managed	funds utilized as a major activity implemented

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	650	
221008 Information and Communication Technology Supplies.	1,000	300	
221009 Welfare and Entertainment	600	450	
221011 Printing, Stationery, Photocopying and Binding	400	150	
221012 Small Office Equipment	300	225	
222001 Information and Communication Technology Services.	400	300	
227001 Travel inland	1,000	125	
227004 Fuel, Lubricants and Oils	500	0	
228002 Maintenance-Transport Equipment	1,100	150	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	225	
Total for Budget Output	7,600	2,575	
Wage	0	0	
Non-Wage	7,600	2,575	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

05 law enforcement activities planned to be conducted.	Court sessions attended	Lack of coordination by the lawyer and user department
--	-------------------------	--

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	250	
221002 Workshops, Meetings and Seminars	1,400	0	

VOTE: 722 Moroto Municipal Council

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	500	100
221014 Bank Charges and other Bank related costs	0	0
221020 Litigation and related expenses	30,000	5,500
222001 Information and Communication Technology Services.	800	250
224010 Protective Gear	800	400
Total for Budget Output	36,600	6,800
Wage	0	0
Non-Wage	36,600	6,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Government programmes and projects to be monitored on Quarterly basis	Government primary Schools monitored and reports produced	Activity was done as per the plan
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	875
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

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

there will improvement in the network	Employees pay slips printed out for 3 April, May and June	System failure during printing of pay slips and payroll
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	520	130
221011 Printing, Stationery, Photocopying and Binding	540	135

VOTE: 722 Moroto Municipal Council

Quarter 4

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
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	200	50
Total for Budget Output	1,460	365
Wage	0	0
Non-Wage	1,460	365
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

4 other staff to be identified for bench marking	staffs acquired skills on Bench marking and MDF trained on development skills	Some staffs still on study and no variation
--	---	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	5,360
221001 Advertising and Public Relations	6,000	1,746
221002 Workshops, Meetings and Seminars	10,000	2,650
221003 Staff Training	40,000	16,000
221008 Information and Communication Technology Supplies.	10,400	10,400
221009 Welfare and Entertainment	2,500	205
221011 Printing, Stationery, Photocopying and Binding	4,000	2,110
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	1,000	800
225101 Consultancy Services	47,500	5,959
227001 Travel inland	50,000	9,616
227004 Fuel, Lubricants and Oils	10,000	4,037
228001 Maintenance-Buildings and Structures	45,000	32,998
313235 Furniture and Fittings - Improvement	18,600	6,800
Total for Budget Output	254,000	98,681
Wage	0	0
Non-Wage	0	0
GoU Dev	254,000	98,681
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
declaration of vacant positions set for advertisement, staff performance management	Vacant positions declared for advertisements	the vacant position restricted by the ministry for advertisement

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	102,960	122,784
273105 Gratuity	342,637	416,931
Total for Budget Output	445,596	539,715
Wage	0	0
Non-Wage	445,596	539,715
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Payment of staff salary, pension and gratuity for 3 months, Staff appraisal and payroll management conducted	Pension and gratuity and staff salaries paid for 3 months	Some pensioners and staff missed salaries due to lack of monthly data capture
--	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,112	69,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	240
212102 Medical expenses (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	2,000	750
221004 Recruitment Expenses	9,846	0
221009 Welfare and Entertainment	1,700	340
221011 Printing, Stationery, Photocopying and Binding	1,600	1,016
222001 Information and Communication Technology Services.	1,000	300
227001 Travel inland	3,700	730
227004 Fuel, Lubricants and Oils	2,500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	2,000
Total for Budget Output	218,157	77,049
Wage	184,112	69,173
Non-Wage	34,046	7,876
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Management of Assets and stores register shall be maintained continuously.	Asset register updated and stores maintained.	Activity done and no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	100
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	400	250
227001 Travel inland	1,100	150
227004 Fuel, Lubricants and Oils	500	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	75
228004 Maintenance-Other Fixed Assets	1,589	0
Total for Budget Output	5,989	1,075
Wage	0	0
Non-Wage	5,989	1,075
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060522 Planning and budgeting reporting undertaken

Completion of installation of solar street lights Fencing of Land at Both South and North Divisions	Street lights installed on Circular road, Adyebo Dodoth road, Narwosi road, Independence Avenue and Soroti-Moroto Road. Completed fencing of South Division Offices Constructed Watchmans sheds for North Division office and DMO's clinic	No variations
---	--	---------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	12,000	0
312131 Roads and Bridges - Acquisition	4,498,663	5,221,261
Total for Budget Output	4,510,663	5,221,261
Wage	0	0
Non-Wage	0	0
GoU Dev	4,510,663	5,221,261
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 722Moroto Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
01 records archive to be maintained.	Records archive updated and maintained.	one records archive maintained and no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	993	340
221009 Welfare and Entertainment	271	68
221011 Printing, Stationery, Photocopying and Binding	436	276
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	200	0
222002 Postage and Courier	200	0
227001 Travel inland	2,500	500
Total for Budget Output	5,000	1,184
Wage	0	0
Non-Wage	5,000	1,184
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Good governance practice on new policies and targets for staff to be introduced.	Staff trained on performance management and appraisal filling to identify required gaps	Merger resources example local revenue
--	---	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	12,560	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,323	250
211107 Boards, Committees and Council Allowances	3,420	0
212102 Medical expenses (Employees)	17,651	0
212103 Incapacity benefits (Employees)	3,620	0
221001 Advertising and Public Relations	6,603	0
221002 Workshops, Meetings and Seminars	8,140	0
221003 Staff Training	4,500	0
221006 Commissions and related charges	2,600	0
221007 Books, Periodicals & Newspapers	320	0
221008 Information and Communication Technology Supplies.	3,890	0
221009 Welfare and Entertainment	7,830	0
221010 Special Meals and Drinks	15,195	0
221011 Printing, Stationery, Photocopying and Binding	14,568	2,500
221012 Small Office Equipment	3,652	0

VOTE: 722 Moroto Municipal Council

Quarter 4

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
221014 Bank Charges and other Bank related costs	991	0
221016 Systems Recurrent costs	30,000	9,561
221017 Membership dues and Subscription fees.	4,841	0
222001 Information and Communication Technology Services.	1,861	0
223005 Electricity	3,390	0
223006 Water	4,500	1,111
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,762	0
227001 Travel inland	69,292	1,798
227004 Fuel, Lubricants and Oils	33,428	1,950
228001 Maintenance-Buildings and Structures	21,676	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,218	1,300
228004 Maintenance-Other Fixed Assets	12,755	0
263402 Transfer to Other Government Units	0	137,297
273102 Incapacity, death benefits and funeral expenses	1,500	0
312149 Other Land Improvements - Acquisition	40,962	0
Total for Budget Output	482,045	155,767
Wage	0	0
Non-Wage	413,989	144,424
GoU Dev	68,056	11,343
Ext Finance	0	0
Total for Department	5,977,112	6,106,971
Wage	184,112	69,173
Non-Wage	960,281	706,513
GoU Dev	4,832,720	5,331,285
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
3 months salaries paid for, April, May and June	3 months salaries paid in time for April, May and June	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,477	32,871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	1,100
221003 Staff Training	0	0
221008 Information and Communication Technology Supplies.	1,040	0
221009 Welfare and Entertainment	64	0
221011 Printing, Stationery, Photocopying and Binding	1,450	37
221012 Small Office Equipment	336	100
221014 Bank Charges and other Bank related costs	101	0
221017 Membership dues and Subscription fees.	1,500	200
222001 Information and Communication Technology Services.	1,025	590
224004 Beddings, Clothing, Footwear and related Services	1,000	300
227001 Travel inland	7,887	1,416
227004 Fuel, Lubricants and Oils	6,784	608
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
Total for Budget Output	108,964	37,222
Wage	84,477	32,871
Non-Wage	24,488	4,351
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

April , May and June Revenue reports submitted to Council done in Time	4th quarter Revenue reports submitted to Council and done in Time	No variation
--	---	--------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	1,500	0
221006 Commissions and related charges	16,024	6,500
221009 Welfare and Entertainment	1,915	808

VOTE: 722 Moroto Municipal Council

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	12,700	125
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	3,000	635
227004 Fuel, Lubricants and Oils	1,400	250
Total for Budget Output	40,940	8,718
Wage	0	0
Non-Wage	40,940	8,718
GoU Dev	0	0
Ext Finance	0	0

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

Timely Budget and workplans made for the coming financial year	4th quarter workplans and budgets executed as per the guideline.	Timely budget time and right expenditures followed Work plans made and followed timely
--	--	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	635	160
222001 Information and Communication Technology Services.	200	50
Total for Budget Output	835	210
Wage	0	0
Non-Wage	835	210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	176
222001 Information and Communication Technology Services.	240	120
Total for Budget Output	1,240	296
Wage	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,240	296
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	151,979	46,446
	Wage	84,477	32,871
	Non-Wage	67,502	13,575
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 722Moroto Municipal Council

Quarter 4

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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
No evaluation carried out	There was evaluation carried.	There was no project advertised hence no evaluation to be done.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,300	1,280
221001 Advertising and Public Relations	8,100	0
221009 Welfare and Entertainment	2,000	1,220
221011 Printing, Stationery, Photocopying and Binding	1,912	589
221012 Small Office Equipment	250	250
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	511	200
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	1,500	485
227004 Fuel, Lubricants and Oils	700	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	400
Total for Budget Output	27,573	5,224
Wage	0	0
Non-Wage	27,573	5,224
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 reforms		
1 set of standing committee meeting to be held	1 set of standing committee meeting held	The meeting was held as per plan.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	70,670	37,583
221009 Welfare and Entertainment	1,150	720
221011 Printing, Stationery, Photocopying and Binding	282	212
221014 Bank Charges and other Bank related costs	0	17
227004 Fuel, Lubricants and Oils	4,400	500

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	76,502	39,032
	Wage	0	0
	Non-Wage	76,502	39,032
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	54,858		22,656
221007 Books, Periodicals & Newspapers	720		0
221009 Welfare and Entertainment	15,000		8,144
221011 Printing, Stationery, Photocopying and Binding	1,050		380
221014 Bank Charges and other Bank related costs	0		0
221017 Membership dues and Subscription fees.	1,500		1,200
224004 Beddings, Clothing, Footwear and related Services	1,800		400
227001 Travel inland	11,699		3,876
227004 Fuel, Lubricants and Oils	1,731		879
228004 Maintenance-Other Fixed Assets	1,615		1,000
Total for Budget Output	89,973		38,535
Wage	54,858		22,656
Non-Wage	35,115		15,879
GoU Dev	0		0
Ext Finance	0		0
Total for Department	194,048		82,791
Wage	54,858		22,656
Non-Wage	139,190		60,135
GoU Dev	0		0
Ext Finance	0		0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
3	Paid 3 months salaries for 1 extension staff	Variation is due to wage balance pending recruitment of additional staff

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,000	9,673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	948
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	1,780
227004 Fuel, Lubricants and Oils	0	264
Total for Budget Output	37,000	12,665
Wage	37,000	9,673
Non-Wage	0	2,992
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

40 farmers trained on livestock pest and disease management.	320 farmers trained on record keeping 24 modal farmers taken to Nabuin ZARDI for exposure visit 63 Farmers provided with advisory services	PDM groups prioritized
--	--	------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500
221002 Workshops, Meetings and Seminars	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	308
227001 Travel inland	0	1,160
227004 Fuel, Lubricants and Oils	0	1,200
228002 Maintenance-Transport Equipment	0	1,000
Total for Budget Output	0	7,168
Wage	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	07,168
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

3300 goats and sheep vaccinated against PPR and CBPP.	264 Dogs and cats vaccinated against Rabies diseases 5316 Poultry vaccinated against New Castle Disease (NCD)	Increased adoption of the services by the PDM beneficiaries
---	--	---

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	39,000	9,889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600
221011 Printing, Stationery, Photocopying and Binding	1,500	570
221014 Bank Charges and other Bank related costs	0	6
222001 Information and Communication Technology Services.	0	300
223005 Electricity	0	200
223006 Water	0	100
224004 Beddings, Clothing, Footwear and related Services	0	160
227001 Travel inland	0	1,800
227004 Fuel, Lubricants and Oils	2,500	2,140
228002 Maintenance-Transport Equipment	1,000	0
312231 Office Equipment - Acquisition	0	6,098
Total for Budget Output	44,000	21,862
Wage	39,000	9,889
Non-Wage	5,000	5,876
GoU Dev	0	6,098
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	0

VOTE: 722

Moroto Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,983
221011 Printing, Stationery, Photocopying and Binding	0	920
227004 Fuel, Lubricants and Oils	0	1,080
Total for Budget Output	0	3,983
Wage	0	0
Non-Wage	0	3,983
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

200 farmers trained on integrated pest and disease managment.	320 Farmers trained on record keeping	Knowledge gap among the PDM beneficiaries
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,960
Total for Budget Output	0	2,960
Wage	0	0
Non-Wage	0	2,960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,000	48,638
Wage	76,000	19,562

VOTE: 722 Moroto Municipal Council

Quarter 4

Non-Wage	5,000	22,979
GoU Dev	3,000	6,098
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

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: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

3 support outreaches for Immunization	3 immunization outreaches conducted North Division on Measles	Over performance is due to current outbreak of Measles in Moroto district
---------------------------------------	---	---

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

55	55 essential drugs were delivered by National Medical Stores	late delivery of drugs by National Medical Store
----	--	--

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 Support supervision on Quality	one support supervision done by both the political and technical team and the 2 chairpersons of the Health Unit Management Committees of	none
----------------------------------	--	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,384	2,409
221014 Bank Charges and other Bank related costs	0	29
222001 Information and Communication Technology Services.	370	67
224004 Beddings, Clothing, Footwear and related Services	7,000	580
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	10,600	5,503
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
263308 Sector Conditional Grant (Non-Wage)	25,420	6,355
Total for Budget Output	50,774	15,943
Wage	0	0
Non-Wage	50,774	15,943
GoU Dev	0	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: 000013 HIV/AIDS Mainstreaming

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Counseling services offered and new cases identified and enrolled on drugs	10 new cases identified by Laboratory Pesonel from both the facilities all were initiated on treatment counseling services are offered in both Health facilities	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	800	0
221009 Welfare and Entertainment	828	82
222001 Information and Communication Technology Services.	500	0
Total for Budget Output	3,128	82
Wage	0	0
Non-Wage	3,128	82
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Payment of 3 months salaries; April, May and June	salaries were paid for all the staff for the months of April May and June and a total of 26 staff received their salaries	None
---	---	------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	532,629	146,214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,812	1,600
212102 Medical expenses (Employees)	300	150
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	1,181	594
227004 Fuel, Lubricants and Oils	4,315	518
228002 Maintenance-Transport Equipment	2,172	0
Total for Budget Output	548,509	149,276
Wage	532,629	146,214
Non-Wage	15,880	3,062
GoU Dev	0	0
Ext Finance	0	0
Total for Department	602,411	165,301

VOTE: 722 Moroto Municipal Council

Quarter 4

Wage	532,629	146,214
Non-Wage	69,782	19,087
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	506,530	162,949
263310 Sector Development Grant	26,228	26,227
Total for Budget Output	532,758	189,176
Wage	506,530	162,949
Non-Wage	0	0
GoU Dev	26,228	26,227
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Disbursement made for Q3 to Government aided schools	Capitation grant disbursed to school for Second term.	There were no capitation grants disbursed to schools in the second quarter of term 3 .
--	---	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	45,141	14,579
Total for Budget Output	45,141	14,579
Wage	0	0
Non-Wage	45,141	14,579
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

VOTE: 722Moroto Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Capitation grant disbursed for term one (1) 3rd quarter	Disbursed Universal Secondary Education capitation (USE) grants to two government aided schools.	There were no capitation grants disbursed in the second quarter in f/y 2023/2024

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	225,224	79,506
Total for Budget Output	225,224	79,506
Wage	0	0
Non-Wage	225,224	79,506
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

....		...
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,080,509	449,622
Total for Budget Output	1,080,509	449,622
Wage	1,080,509	449,622
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030302 Increased TVET enrolment ('000s)

Tertiary staff salaries for 3 months paid	Paid tertiary staff salaries for month of April May and June.	The was a wage shortfall to care for Tutors transferred from Kotido PTC
---	---	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	735,405	93,821
Total for Budget Output	735,405	93,821

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	735,40593,821
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	288,565	171,156
Total for Budget Output	288,565	171,156
	Wage	00
	Non-Wage	288,565171,156
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

7 monthly inspections conducted on	Conducted three inspection done during the quarter.	No variations made during the quarter.
------------------------------------	---	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	2,505
221003 Staff Training	1,080	810
227001 Travel inland	4,000	300
227004 Fuel, Lubricants and Oils	1,500	3,125
228002 Maintenance-Transport Equipment	1,000	750
Total for Budget Output	8,080	7,490
	Wage	00
	Non-Wage	8,0807,490
	GoU Dev	00
	Ext Finance	00

Budget Output: 000034 Education and Skills Development

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 060 Education

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

PIAP Output: 1202010101 Strengthen Competence based training

No learns assessment conducted	Conducted two assessments for the SNE in the government aided schools	Few learners enroll in schools.
--------------------------------	---	---------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,200
221011 Printing, Stationery, Photocopying and Binding	4,500	3,375
222001 Information and Communication Technology Services.	4,500	3,787
227004 Fuel, Lubricants and Oils	1,175	691
Total for Budget Output	14,175	10,053
Wage	0	0
Non-Wage	14,175	10,053
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,656	8,706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,575
221002 Workshops, Meetings and Seminars	3,000	2,249
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	1,576	1,185
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	1,000	650
225204 Monitoring and Supervision of capital work	5,191	3,591
227001 Travel inland	1,500	1,160
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	44,123	22,516
Wage	23,656	8,706
Non-Wage	20,467	13,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 722Moroto Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
1. 24 learners with sports talent identified	Conducted sports competition during the quarter in the month of May.	There no variations under this item.
3. identified with two teachers to help in sports activities		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	950	713
221002 Workshops, Meetings and Seminars	1,500	1,125
221009 Welfare and Entertainment	2,000	766
221011 Printing, Stationery, Photocopying and Binding	2,500	1,807
221012 Small Office Equipment	540	405
273102 Incapacity, death benefits and funeral expenses	1,102	1,102
Total for Budget Output	8,592	5,918
Wage	0	0
Non-Wage	8,592	5,918
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: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Facilitated only one (1) education management and skills development in schools	Conducted 3 trainings on educational management and skills development to 5 headteachers and 5 deputy headteachers.	no variations
---	---	---------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,300
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	2,500	1,500
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	10,000	5,925
Wage	0	0
Non-Wage	10,000	5,925
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,992,571	1,049,760

VOTE: 722 Moroto Municipal Council

Quarter 4

Wage	2,346,100	715,097
Non-Wage	620,244	308,436
GoU Dev	26,228	26,227
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Quarterly purchase of electricity tokens and repair of nonfunctional lights	Token purchased and streetlights maintained for three months	NA
---	--	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,040	21,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,816	55,945
211107 Boards, Committees and Council Allowances	40,000	20,000
212102 Medical expenses (Employees)	1,000	1,000
212103 Incapacity benefits (Employees)	1,000	1,000
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	1,320	1,320
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	5,800	5,400
221017 Membership dues and Subscription fees.	680	680
222001 Information and Communication Technology Services.	2,000	1,000
223003 Rent-Produced Assets-to private entities	8,000	8,000
223005 Electricity	30,000	25,000
223006 Water	500	500
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
224010 Protective Gear	10,000	10,000
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	12,000	8,586
227001 Travel inland	14,000	9,248
227003 Carriage, Haulage, Freight and transport hire	7,000	7,000
227004 Fuel, Lubricants and Oils	100,000	50,000
228002 Maintenance-Transport Equipment	100,000	80,669
312131 Roads and Bridges - Acquisition	692,700	692,700
Total for Budget Output	1,209,857	1,013,249
Wage	85,040	21,200
Non-Wage	124,816	94,945
GoU Dev	1,000,000	897,103

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,209,857	1,013,249
Wage	85,040	21,200
Non-Wage	124,816	94,945
GoU Dev	1,000,000	897,103
Ext Finance	0	0

VOTE: 722Moroto Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	66,600	15,306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	796
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	601	300
221011 Printing, Stationery, Photocopying and Binding	1,763	0
221014 Bank Charges and other Bank related costs	0	33
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	1,575	0
224005 Laboratory supplies and services	800	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	3,131	520
228002 Maintenance-Transport Equipment	1,100	550
Total for Budget Output	81,869	17,506
Wage	66,600	15,306
Non-Wage	15,269	2,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

5 Land use Developers advised on how to acquired authentic building architectural drawings.	5 Land use Developers advised on how to acquired authentic building architectural drawings.	Most developers are carrying out illegal developments.
---	---	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,546
221001 Advertising and Public Relations	400	220
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,700	352

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 090 Natural Resources

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
222001 Information and Communication Technology Services.	1,450	125
224004 Beddings, Clothing, Footwear and related Services	425	200
227001 Travel inland	2,550	675
227004 Fuel, Lubricants and Oils	744	372
228002 Maintenance-Transport Equipment	500	250
Total for Budget Output	15,269	4,240
Wage	0	0
Non-Wage	15,269	4,240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,139	21,745
Wage	66,600	15,306
Non-Wage	30,539	6,439
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

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: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,420	1,760
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	2,739	0
221009 Welfare and Entertainment	2,000	890
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	1,500	0
228004 Maintenance-Other Fixed Assets	441	0
Total for Budget Output	14,000	2,650
Wage	0	0
Non-Wage	14,000	2,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

No output revised	2 Library Clubs Followed and supported	Inadequate funds for facilitating teacher Librarians in the other planned schools
-------------------	--	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	250
221003 Staff Training	1,000	1,000
221007 Books, Periodicals & Newspapers	1,350	263
221008 Information and Communication Technology Supplies.	1,650	75
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	50
221012 Small Office Equipment	1,000	0

VOTE: 722Moroto Municipal Council

Quarter 4

Department: 100 Community Based Services

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
221014 Bank Charges and other Bank related costs	0	93
222001 Information and Communication Technology Services.	400	200
223005 Electricity	1,300	150
224004 Beddings, Clothing, Footwear and related Services	1,056	511
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	375
Total for Budget Output	14,456	3,216
Wage	0	0
Non-Wage	14,456	3,216
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

support to the women, youth and disability councils to be done in the next quarter	Women ,Youth and Disability Council supported to hold Meetings with YLP UWEP and PWD beneficiaries	inadequate fund allocation
--	--	----------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,826	4,694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	1,825
221002 Workshops, Meetings and Seminars	904	530
221008 Information and Communication Technology Supplies.	991	664
221009 Welfare and Entertainment	1,000	245
221011 Printing, Stationery, Photocopying and Binding	525	229
223005 Electricity	200	200
227001 Travel inland	2,020	850
227004 Fuel, Lubricants and Oils	1,521	537
228002 Maintenance-Transport Equipment	240	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	311
Total for Budget Output	48,527	10,084
Wage	36,826	4,694
Non-Wage	11,701	5,391
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 100 Community Based Services

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221014 Bank Charges and other Bank related costs		0	0
	Total for Budget Output	0	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	76,982	15,950
	Wage	36,826	4,694
	Non-Wage	40,156	11,257
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

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.		
Payment of staff salaries for 3 months and deductions	1 staff paid salaries on time for April, May and June.	The reason for wage balance is due to 1 staff transferred service.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	2,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	350
221002 Workshops, Meetings and Seminars	1,000	262
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	504
221012 Small Office Equipment	300	75
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	2,000	550
224004 Beddings, Clothing, Footwear and related Services	500	75
227001 Travel inland	4,000	2,381
227004 Fuel, Lubricants and Oils	1,000	250
228004 Maintenance-Other Fixed Assets	500	250
Total for Budget Output	40,900	8,168
Wage	27,600	2,821
Non-Wage	13,300	5,347
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Midterm review of Development Plan, collection and preparation of statistical abstract, Preparation of project profiles, Participation in performance assessments	1 statistical data set collected to inform the Statistical Abstract for FY 2023/24	There are no variations under this item
---	--	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	731

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 110 Planning

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
221011 Printing, Stationery, Photocopying and Binding	500	250
Total for Budget Output	3,700	981
Wage	0	0
Non-Wage	3,700	981
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 Multi sectoral Monitoring of council projects conducted	1 multi sectoral monitoring conducted for capital projects and Facilities; schools and Health Centres.	The reason for over performance is due to facilitation of monitoring activities by respective departments.
---	--	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,072	1,306
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	50
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,072	1,556
Wage	0	0
Non-Wage	8,072	1,556
GoU Dev	0	0
Ext Finance	0	0
Total for Department	52,672	10,705
Wage	27,600	2,821
Non-Wage	25,072	7,884
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722Moroto Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
3 months salary paid for April, May and June	3 months salaries paid for April, May and June	Wage balance is pending promotion of staff in the department

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,584	2,632
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,440	1,360
221002 Workshops, Meetings and Seminars	1,050	0
221009 Welfare and Entertainment	1,150	0
221011 Printing, Stationery, Photocopying and Binding	1,400	100
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,300	50
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,972	743
228004 Maintenance-Other Fixed Assets	800	500
Total for Budget Output	24,096	5,385
Wage	11,584	2,632
Non-Wage	12,512	2,753
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,096	5,385

VOTE: 722 Moroto Municipal Council

Quarter 4

Wage	11,584	2,632
Non-Wage	12,512	2,753
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722

Moroto Municipal Council

Quarter 4

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: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
No registration to be under taken in this quarter	Training of tour guides and hotel proprietors on customer care and business enabling environment	Inadequate local revenue allocations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	675
221002 Workshops, Meetings and Seminars	1,000	0
227004 Fuel, Lubricants and Oils	200	200
Total for Budget Output	2,200	875
Wage	0	0
Non-Wage	2,200	875
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

water and electricity token,garbage collected,security and cleaning for the month of april may and june	-Paid water for two quarters -Paid electricity token for two quarters -8 tonnes of garbage collected in the market . -paid allowances for casual labours for four months -Paid for plumbing services at the market	-Inadequate local revenue allocations to the market,and low staffing in the department
---	--	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	13,620
221011 Printing, Stationery, Photocopying and Binding	400	0
223005 Electricity	20,000	13,696
223006 Water	15,000	10,000
227004 Fuel, Lubricants and Oils	17,000	12,600
Total for Budget Output	80,000	49,916
Wage	0	0
Non-Wage	80,000	49,916

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

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

1 Data collection exercise conducted to collected data on businesses and register for 2024 updated. -2 Assessment and of Registration of businesses for SMEs adequate funds for the activity

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	240
227004 Fuel, Lubricants and Oils	492	0
Total for Budget Output	1,992	240
Wage	0	0
Non-Wage	1,992	240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

-4 Trainings on savings for investment, records management, Adequate funds for the financial management and old age and retirement activities
-3 sensitisation meetings on LEDIC formation, registration of supermarkets and business association formation

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07030201 Product and market information systems developed

reports produced and market data displayed	-2 Assessment and registration of businesses	adequate funding for the activities
--	--	-------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,640	3,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221002 Workshops, Meetings and Seminars	1,500	375
222001 Information and Communication Technology Services.	250	63
223005 Electricity	200	50
227001 Travel inland	950	475
228004 Maintenance-Other Fixed Assets	300	150
Total for Budget Output	20,640	4,923
Wage	15,640	3,360
Non-Wage	5,000	1,563
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	875	218
221002 Workshops, Meetings and Seminars	2,598	500
221011 Printing, Stationery, Photocopying and Binding	777	258
227004 Fuel, Lubricants and Oils	250	125
Total for Budget Output	4,500	1,101
Wage	0	0
Non-Wage	4,500	1,101
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 04020701 Increased revenue from cross border trade

1 community sensitization conducted for Campswahili Chin	3 community sensitizations were conducted for South Division for PDM Enterprise groups	No variations
--	--	---------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

1 inspection of businesses for compliance to standards conducted	300 businesses inspected for compliance to standards	Reason for over performance is due to support from Division and Finance department
--	--	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
212102 Medical expenses (Employees)	1,210	0
221002 Workshops, Meetings and Seminars	1,000	497
Total for Budget Output	3,210	997
Wage	0	0
Non-Wage	3,210	997
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,542	59,552
Wage	15,640	3,360
Non-Wage	101,902	56,192
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722Moroto Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
15 computers and 08 laptop to be assessed and maintained.	08 Computers assessed and repaired	some computers repaired late due to un available network in the area

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)	1,900	1,425
221008 Information and Communication Technology Supplies.	1,000	550
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	400	250
221012 Small Office Equipment	300	300
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	500	500
228002 Maintenance-Transport Equipment	1,100	725
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	325
Total for Budget Output	7,600	5,575
Wage	0	0
Non-Wage	7,600	5,575
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

02 court session planned to be attended.	8 court sessions attended and 2 sets of apprehensions and prosecutions done	Activities done as per available funds
--	---	--

VOTE: 722 Moroto Municipal Council

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,500
221002 Workshops, Meetings and Seminars	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	600	500
221012 Small Office Equipment	500	500
221014 Bank Charges and other Bank related costs	0	28
221020 Litigation and related expenses	30,000	12,405
222001 Information and Communication Technology Services.	800	800
224010 Protective Gear	800	400
Total for Budget Output	36,600	18,533
Wage	0	0
Non-Wage	36,600	18,533
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Government programmes and projects monitored on Quarterly basis	04 Multi sectoral monitoring done for schools, Health facilities, Roads construction works and capital projects	Activity was done as per the plan
---	---	-----------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,500
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 722Moroto Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
22 pensioners set to be paid for three months.	48 pensioners paid the wages & 14 pensioners paid their gratuity	Lack of interest from the family members of the deceased employee

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.	520	520
221011 Printing, Stationery, Photocopying and Binding	540	540
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	200	200
Total for Budget Output	1,460	1,460
Wage	0	0
Non-Wage	1,460	1,460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Five staffs acquire postgraduate diplomas, bench marking conducted, Street naming conducted, Development planning conducted, MDF Activities implemented	5staffs acquired skills on Bench marking and MDF trained on development skills	Some staffs still on study and no variation
---	--	---

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)	9,000	6,290
221001 Advertising and Public Relations	6,000	6,000
221002 Workshops, Meetings and Seminars	10,000	10,000
221003 Staff Training	40,000	40,000
221008 Information and Communication Technology Supplies.	10,400	10,400
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221014 Bank Charges and other Bank related costs	0	18
222001 Information and Communication Technology Services.	1,000	1,000

VOTE: 722

Moroto Municipal Council

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	47,500	47,500
227001 Travel inland	50,000	50,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228001 Maintenance-Buildings and Structures	45,000	44,998
313235 Furniture and Fittings - Improvement	18,600	18,600
Total for Budget Output	254,000	251,306
Wage	0	0
Non-Wage	0	0
GoU Dev	254,000	251,306
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

declaration of vacant positions set for advertisement, staff performance management	12 positions staff declared vacant	the vacant position restricted by the ministry for advertisement
---	------------------------------------	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	102,960	266,812
273105 Gratuity	342,637	426,931
Total for Budget Output	445,596	693,743
Wage	0	0
Non-Wage	445,596	693,743
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Payment of staff salary, pension and gratuity for 3 months, Staff appraisal and payroll management conducted	Staff salaries paid for 12 months ,pension and gratuity too.	Some pensioners and staff missed salaries due to lack of monthly data capture
--	--	---

VOTE: 722 Moroto Municipal Council

Quarter 4

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
211101 General Staff Salaries	184,112	179,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	3,440
212102 Medical expenses (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	2,000	1,250
221004 Recruitment Expenses	9,846	0
221009 Welfare and Entertainment	1,700	1,700
221011 Printing, Stationery, Photocopying and Binding	1,600	1,300
222001 Information and Communication Technology Services.	1,000	300
227001 Travel inland	3,700	3,155
227004 Fuel, Lubricants and Oils	2,500	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,560
273102 Incapacity, death benefits and funeral expenses	4,000	4,000
Total for Budget Output	218,157	199,759
Wage	184,112	179,554
Non-Wage	34,046	20,205
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Quarterly asset management done	1 asset register updated for three months and 2 stores maintained	Activity done and no variation
---------------------------------	---	--------------------------------

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	842
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	1,100	600
227004 Fuel, Lubricants and Oils	500	300

VOTE: 722 Moroto Municipal Council

Quarter 4

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	300
228004 Maintenance-Other Fixed Assets	1,589	0
Total for Budget Output	5,989	2,642
Wage	0	0
Non-Wage	5,989	2,642
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060522 Planning and budgeting reporting undertaken

Completion of construction of Jie and Lopeduru roads, Fencing of Land at Both South and North Divisions	Street lights installed on Circular road, Adyebo Dodoth road, Narwosi road, Independence Avenue and Soroti-Moroto Road. Completed fencing of South Division Offices Constructed Watchmans sheds for North Division office and DMO's clinic	No variations
--	---	---------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	12,000	0
312131 Roads and Bridges - Acquisition	4,498,663	6,568,022
Total for Budget Output	4,510,663	6,568,022
Wage	0	0
Non-Wage	0	0
GoU Dev	4,510,663	6,568,022
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

02 records archive maintained.	one records archive maintained.	one records archive maintained and no variation
--------------------------------	---------------------------------	--

VOTE: 722Moroto Municipal Council

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	993	870
221009 Welfare and Entertainment	271	271
221011 Printing, Stationery, Photocopying and Binding	436	435
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	200	0
222002 Postage and Courier	200	0
227001 Travel inland	2,500	1,575
Total for Budget Output	5,000	3,251
Wage	0	0
Non-Wage	5,000	3,251
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Good governance practice, Council advised, new policies to be introduced and train staff, staff performance monitoring targets set.	only one (1) Good governance practice on new policies and targets for staff was introduced as per the above stated	Merger resources example local revenue
---	--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	12,560	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,323	1,500
211107 Boards, Committees and Council Allowances	3,420	0
212102 Medical expenses (Employees)	17,651	0
212103 Incapacity benefits (Employees)	3,620	0
221001 Advertising and Public Relations	6,603	0
221002 Workshops, Meetings and Seminars	8,140	0
221003 Staff Training	4,500	0
221006 Commissions and related charges	2,600	0
221007 Books, Periodicals & Newspapers	320	0
221008 Information and Communication Technology Supplies.	3,890	0

VOTE: 722 Moroto Municipal Council

Quarter 4

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
221009 Welfare and Entertainment	7,830	0
221010 Special Meals and Drinks	15,195	0
221011 Printing, Stationery, Photocopying and Binding	14,568	2,650
221012 Small Office Equipment	3,652	0
221014 Bank Charges and other Bank related costs	991	0
221016 Systems Recurrent costs	30,000	29,600
221017 Membership dues and Subscription fees.	4,841	0
222001 Information and Communication Technology Services.	1,861	341
223005 Electricity	3,390	572
223006 Water	4,500	1,711
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,762	0
227001 Travel inland	69,292	33,477
227004 Fuel, Lubricants and Oils	33,428	5,427
228001 Maintenance-Buildings and Structures	21,676	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,218	4,800
228004 Maintenance-Other Fixed Assets	12,755	0
263402 Transfer to Other Government Units	0	313,492
273102 Incapacity, death benefits and funeral expenses	1,500	0
312149 Other Land Improvements - Acquisition	40,962	0
Total for Budget Output	482,045	393,570
Wage	0	0
Non-Wage	413,989	325,514
GoU Dev	68,056	68,056
Ext Finance	0	0
Total for Department	5,977,112	8,147,860
Wage	184,112	179,554
Non-Wage	960,281	1,080,922
GoU Dev	4,832,720	6,887,384
Ext Finance	0	0

VOTE: 722Moroto Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

3 months salaries paid for, April, May and June12 months salaries paid in timeNo variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,477	84,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	1,400
221003 Staff Training	0	63,000
221008 Information and Communication Technology Supplies.	1,040	210
221009 Welfare and Entertainment	64	0
221011 Printing, Stationery, Photocopying and Binding	1,450	149
221012 Small Office Equipment	336	336
221014 Bank Charges and other Bank related costs	101	82
221017 Membership dues and Subscription fees.	1,500	200
222001 Information and Communication Technology Services.	1,025	1,019
224004 Beddings, Clothing, Footwear and related Services	1,000	750
227001 Travel inland	7,887	7,885
227004 Fuel, Lubricants and Oils	6,784	6,605
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	1,400
Total for Budget Output	108,964	167,160
Wage	84,477	84,124
Non-Wage	24,488	20,035
GoU Dev	0	63,000
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

No Enumaration, Registration and Assessment of businesses done in 4th QuarterQuarterly revenue database updated 4Revenue mobilisation done 12Monthly Revenue reporting done 12Revenue reconciliation done with URA 12No variations

VOTE: 722

Moroto Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,700
221002 Workshops, Meetings and Seminars	1,500	0
221006 Commissions and related charges	16,024	10,500
221009 Welfare and Entertainment	1,915	1,596
221011 Printing, Stationery, Photocopying and Binding	12,700	3,028
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	3,000	2,999
227004 Fuel, Lubricants and Oils	1,400	1,400
Total for Budget Output	40,940	22,623
Wage	0	0
Non-Wage	40,940	22,623
GoU Dev	0	0
Ext Finance	0	0

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

Timely Budget and workplans made for the coming financial year	Budgeting followed and timely 1 Work plans followed and activities done 4	Timely budget time and right expenditures followed Work plans made and followed timely
--	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	635	633
222001 Information and Communication Technology Services.	200	200
Total for Budget Output	835	833
Wage	0	0
Non-Wage	835	833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	941
222001 Information and Communication Technology Services.	240	240
Total for Budget Output	1,240	1,181
Wage	0	0
Non-Wage	1,240	1,181
GoU Dev	0	0
Ext Finance	0	0
Total for Department	151,979	191,797
Wage	84,477	84,124
Non-Wage	67,502	44,673
GoU Dev	0	63,000
Ext Finance	0	0

VOTE: 722Moroto Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
No projects advertised	40 projects advertised under open national bidding, selective national bidding, direct procurement & force account, 16 contracts committee meetings held and local purchase orders prepared.	Implementation of advertised projects in the earlier quarters was being done and those under force account

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,300	5,820
221001 Advertising and Public Relations	8,100	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,912	1,412
221012 Small Office Equipment	250	250
221014 Bank Charges and other Bank related costs	0	32
222001 Information and Communication Technology Services.	511	200
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	700	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	400
Total for Budget Output	27,573	12,413
Wage	0	0
Non-Wage	27,573	12,413
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 reforms		
3 executive committee meetings held	10 executive committee meetings held	The executive committee meetings were held as planned.

VOTE: 722Moroto Municipal Council

Quarter 4

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
211107 Boards, Committees and Council Allowances	70,670	124,454
221009 Welfare and Entertainment	1,150	720
221011 Printing, Stationery, Photocopying and Binding	282	282
221014 Bank Charges and other Bank related costs	0	57
227004 Fuel, Lubricants and Oils	4,400	4,400
Total for Budget Output	76,502	129,913
Wage	0	0
Non-Wage	76,502	129,913
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

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	54,858	54,233
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	15,000	10,309
221011 Printing, Stationery, Photocopying and Binding	1,050	380
221014 Bank Charges and other Bank related costs	0	17
221017 Membership dues and Subscription fees.	1,500	1,200
224004 Beddings, Clothing, Footwear and related Services	1,800	700
227001 Travel inland	11,699	9,750
227004 Fuel, Lubricants and Oils	1,731	1,731
228004 Maintenance-Other Fixed Assets	1,615	1,000
Total for Budget Output	89,973	79,320
Wage	54,858	54,233
Non-Wage	35,115	25,087

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	194,048221,647
	Wage	54,85854,233
	Non-Wage	139,190167,414
	GoU Dev	00
	Ext Finance	00

VOTE: 722Moroto Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
3	12 month salaries paid on time for 1 extension staff	Variation is due to wage balance pending recruitment of additional staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,000	35,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,998
221002 Workshops, Meetings and Seminars	0	1,997
221011 Printing, Stationery, Photocopying and Binding	0	800
227001 Travel inland	0	2,980
227004 Fuel, Lubricants and Oils	0	1,414
Total for Budget Output	37,000	45,740
Wage	37,000	35,552
Non-Wage	0	10,188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

40 farmers trained on livestock pest and disease management.	228 Farmers trained; 112 Livestock farmers trained on poultry and piggery management; 116 farmers trained on vegetable growing) 320 farmers trained on record keeping 24 modal farmers taken to Nabuin ZARDI for exposure 63 Farmers provided with advice	PDM groups prioritized
--	--	------------------------

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)	0	3,999
221002 Workshops, Meetings and Seminars	0	2,000

VOTE: 722Moroto Municipal Council

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	0	443
227001 Travel inland	0	2,000
227004 Fuel, Lubricants and Oils	0	1,200
228002 Maintenance-Transport Equipment	0	1,000
Total for Budget Output	0	10,642
Wage	0	0
Non-Wage	0	10,642
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

3 months i. april, may and june.	One staff salary paid for the month of July, August, September, October, November and December 2023, January, February, March, April, May and June 2024	Adequately done
----------------------------------	---	-----------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,000	37,893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600
221011 Printing, Stationery, Photocopying and Binding	1,500	570
221014 Bank Charges and other Bank related costs	0	7
222001 Information and Communication Technology Services.	0	300
223005 Electricity	0	200
223006 Water	0	100
224004 Beddings, Clothing, Footwear and related Services	0	160
227001 Travel inland	0	1,800
227004 Fuel, Lubricants and Oils	2,500	2,140
228002 Maintenance-Transport Equipment	1,000	1,000

VOTE: 722 Moroto Municipal Council

Quarter 4

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
312231 Office Equipment - Acquisition	0	6,098
Total for Budget Output	44,000	50,868
Wage	39,000	37,893
Non-Wage	5,000	6,877
GoU Dev	0	6,098
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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)	0	1,983
221011 Printing, Stationery, Photocopying and Binding	0	920
227004 Fuel, Lubricants and Oils	0	1,080
Total for Budget Output	0	3,983
Wage	0	0
Non-Wage	0	3,983

VOTE: 722

Moroto Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

10 farmer groups sensitised.

24 Modal Farmers exposed at Nabuin ZARDI

PDM enterprise groups prioritized

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)	0	2,960
Total for Budget Output	0	2,960
Wage	0	0
Non-Wage	0	2,960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,000	114,193
Wage	76,000	73,445
Non-Wage	5,000	34,650
GoU Dev	3,000	6,098
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

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: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

3 Sensitizations on communicable and non communicable diseases	11 sensitization conducted for the community	Inadequate funding
--	--	--------------------

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

95	90 essential drugs were delivered annually	late delivery of drugs by National Medical Store
----	--	--

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 Support supervision on Quality	4 support supervision conducted annually	none
----------------------------------	--	------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,384	3,383
221014 Bank Charges and other Bank related costs	0	125
222001 Information and Communication Technology Services.	370	269
224004 Beddings, Clothing, Footwear and related Services	7,000	6,000
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	10,600	6,995
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
263308 Sector Conditional Grant (Non-Wage)	25,420	25,420
Total for Budget Output	50,774	43,193
Wage	0	0
Non-Wage	50,774	43,193
GoU Dev	0	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: 000013 HIV/AIDS Mainstreaming

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

Counseling services offered and new cases identified and enrolled on drugs30 new HIV cases identifiedInadequate funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	800	0
221009 Welfare and Entertainment	828	328
222001 Information and Communication Technology Services.	500	0
Total for Budget Output	3,128	1,328
Wage	0	0
Non-Wage	3,128	1,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Payment of 3 months salaries; April, May and June12 months salaries were paid to all the staff under Health DepartmentNone

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

Item	Approved Budget	Spent
211101 General Staff Salaries	532,629	447,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,812	5,762
212102 Medical expenses (Employees)	300	300
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	1,181	1,181
227004 Fuel, Lubricants and Oils	4,315	4,314
228002 Maintenance-Transport Equipment	2,172	2,170
Total for Budget Output	548,509	462,267
Wage	532,629	447,740
Non-Wage	15,880	14,527

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	602,411506,788
	Wage	532,629447,740
	Non-Wage	69,78259,047
	GoU Dev	00
	Ext Finance	00

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	506,530	499,060
263310 Sector Development Grant	26,228	26,227
Total for Budget Output	532,758	525,287
Wage	506,530	499,060
Non-Wage	0	0
GoU Dev	26,228	26,227
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

No disbursement to be made	Paid capitation grants for three Quarters ie Q.1, 3 and 4only. Q.2 was not paid for term 3 of 2023. Q.1 of term 2 of 2023 was paid . Q 3 of term 1 and Q.4 of term2 were paid to school accounts.	There were no capitation grants disbursed to schools in the second quarter of term 3 .
----------------------------	---	--

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)	45,141	45,141
Total for Budget Output	45,141	45,141
Wage	0	0
Non-Wage	45,141	45,141
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant disbursed in 3rd term	Paid capitation grants for three quarters ie quarter 1, 3 and 4 only quarter 2 there was no capitation release.	There were no capitation grants disbursed in the second quarter in f/y 2023/2024
--	---	--

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)	225,224	239,190
Total for Budget Output	225,224	239,190
Wage	0	0
Non-Wage	225,224	239,190
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

... ..

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,080,509	1,259,913
Total for Budget Output	1,080,509	1,259,913
Wage	1,080,509	1,259,913
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

VOTE: 722Moroto Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030302 Increased TVET enrolment ('000s)		
	Paid 48 staff salaries for the month of April May and June.	The was a wage shortfall to care for Tutors transferred from Kotido PTC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	735,405	735,400
Total for Budget Output	735,405	735,400
Wage	735,405	735,400
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	288,565	449,489
Total for Budget Output	288,565	449,489
Wage	0	0
Non-Wage	288,565	449,489
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

10 inspections done during the f/y

No variations made during the quarter.

VOTE: 722Moroto Municipal Council

Quarter 4

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)	500	2,630
221003 Staff Training	1,080	1,080
227001 Travel inland	4,000	3,997
227004 Fuel, Lubricants and Oils	1,500	3,500
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	8,080	12,207
Wage	0	0
Non-Wage	8,080	12,207
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

No learns assessment conducted	Conducted 7 assessment for the SNE in the government aided schools.	Few learners enroll in schools.
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	4,000
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500
222001 Information and Communication Technology Services.	4,500	4,500
227004 Fuel, Lubricants and Oils	1,175	1,175
Total for Budget Output	14,175	14,175
Wage	0	0
Non-Wage	14,175	14,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 722Moroto Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,656	20,793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221002 Workshops, Meetings and Seminars	3,000	2,999
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,576	1,575
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
225204 Monitoring and Supervision of capital work	5,191	5,191
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	44,123	41,258
Wage	23,656	20,793
Non-Wage	20,467	20,465
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

20 learns with sports talent identified	Participated in sports competitions at nationals and 1 inter school sports galla	There no variations under this item.
---	--	--------------------------------------

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)	950	950
221002 Workshops, Meetings and Seminars	1,500	1,500
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221012 Small Office Equipment	540	540
273102 Incapacity, death benefits and funeral expenses	1,102	1,102
Total for Budget Output	8,592	8,592
Wage	0	0
Non-Wage	8,592	8,592

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Activities to be done in Q1Conducted 6 trainings on educational management and skills development in the F/Y.no variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,0002,000
221009 Welfare and Entertainment	4,0004,000
221011 Printing, Stationery, Photocopying and Binding	500500
227001 Travel inland	2,5002,500
227004 Fuel, Lubricants and Oils	1,0001,000
Total for Budget Output	10,00010,000
Wage	00
Non-Wage	10,00010,000
GoU Dev	00
Ext Finance	00
Total for Department	2,992,5713,340,651
Wage	2,346,1002,515,166
Non-Wage	620,244799,259
GoU Dev	26,22826,227
Ext Finance	00

VOTE: 722Moroto Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Quarterly Desilting of side drains, Filling of potholes, Slashing of grass on road sides	37 roads (24.94km) were manually maintained for 6 months i.e. July 2023 to September 2023 and April 2024 to June 2024 i.e. slashing of road sides, desilting of culverts, paved & unpaved side drains as well as mitre drains	Recruitment of new road gangs was conducted in Q2 thus they did not achieve expected targets and untimely release of funds such that council could not commit road gangs without the finances to facilitate their wages

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,040	82,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,816	80,816
211107 Boards, Committees and Council Allowances	40,000	40,000
212102 Medical expenses (Employees)	1,000	1,000
212103 Incapacity benefits (Employees)	1,000	1,000
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	1,320	1,320
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	5,800	5,800
221017 Membership dues and Subscription fees.	680	680
222001 Information and Communication Technology Services.	2,000	2,000
223003 Rent-Produced Assets-to private entities	8,000	8,000
223005 Electricity	30,000	35,000
223006 Water	500	500
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
224010 Protective Gear	10,000	10,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000

VOTE: 722 Moroto Municipal Council

Quarter 4

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
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	14,000	13,999
227003 Carriage, Haulage, Freight and transport hire	7,000	7,000
227004 Fuel, Lubricants and Oils	100,000	100,000
228002 Maintenance-Transport Equipment	100,000	80,669
312131 Roads and Bridges - Acquisition	692,700	692,700
Total for Budget Output	1,209,857	1,193,340
Wage	85,040	82,855
Non-Wage	124,816	129,816
GoU Dev	1,000,000	980,668
Ext Finance	0	0
Total for Department	1,209,857	1,193,340
Wage	85,040	82,855
Non-Wage	124,816	129,816
GoU Dev	1,000,000	980,668
Ext Finance	0	0

VOTE: 722Moroto Municipal Council

Quarter 4

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	66,600	61,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	1,596
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	601	600
221011 Printing, Stationery, Photocopying and Binding	1,763	0
221014 Bank Charges and other Bank related costs	0	33
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	1,575	0
224005 Laboratory supplies and services	800	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	3,131	1,042
228002 Maintenance-Transport Equipment	1,100	1,100
Total for Budget Output	81,869	65,421
Wage	66,600	61,050
Non-Wage	15,269	4,371
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

5 Site Inspections Conducted.	25 Site Inspections Conducted.	There were more sites to be inspected verses the planned number.
-------------------------------	--------------------------------	--

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 090 Natural Resources

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)	5,000	3,000
221001 Advertising and Public Relations	400	400
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,700	698
222001 Information and Communication Technology Services.	1,450	250
224004 Beddings, Clothing, Footwear and related Services	425	200
227001 Travel inland	2,550	1,050
227004 Fuel, Lubricants and Oils	744	744
228002 Maintenance-Transport Equipment	500	500
Total for Budget Output	15,269	8,341
Wage	0	0
Non-Wage	15,269	8,341
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,139	73,762
Wage	66,600	61,050
Non-Wage	30,539	12,712
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722Moroto Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
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)	3,420	3,210
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	2,739	0
221009 Welfare and Entertainment	2,000	890
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,500	1,500
227004 Fuel, Lubricants and Oils	1,500	464
228004 Maintenance-Other Fixed Assets	441	0
Total for Budget Output	14,000	6,064
Wage	0	0
Non-Wage	14,000	6,064
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

03 Library staff provided with welfare Welfare facilitation provided to Library staff for all the four quarters. No variations

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)	500	500
221003 Staff Training	1,000	1,000
221007 Books, Periodicals & Newspapers	1,350	350

VOTE: 722Moroto Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,650	950
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,200	150
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	0	106
222001 Information and Communication Technology Services.	400	400
223005 Electricity	1,300	300
224004 Beddings, Clothing, Footwear and related Services	1,056	786
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	500
Total for Budget Output	14,456	7,792
Wage	0	0
Non-Wage	14,456	7,792
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

03 Women,youth and Disability Councils to hold their meetings and support in recovery of UWEP funds	8 times facilitation to women ,Youth and Disability Councils to hold own meetings and support recoveries	inadequate fund allocation
---	--	----------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,826	18,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	3,319
221002 Workshops, Meetings and Seminars	904	840
221008 Information and Communication Technology Supplies.	991	990
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	525	259

VOTE: 722

Moroto Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	200	200
227001 Travel inland	2,020	1,955
227004 Fuel, Lubricants and Oils	1,521	1,520
228002 Maintenance-Transport Equipment	240	183
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	491
Total for Budget Output	48,527	29,451
Wage	36,826	18,695
Non-Wage	11,701	10,757
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	13
Total for Budget Output	0	13
Wage	0	0
Non-Wage	0	13
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,982	43,320
Wage	36,826	18,695
Non-Wage	40,156	24,625
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722

Moroto Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Payment of staff salaries for 3 months and deductions	Paid staff salaries on time for July, August, September, October, November, December, January, February, March, April, May and June.	The reason for wage balance is due to 1 staff transferred service.
---	--	--

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	18,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	1,400
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	400	600
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,199
221012 Small Office Equipment	300	300
221014 Bank Charges and other Bank related costs	0	69
222001 Information and Communication Technology Services.	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	500	300
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	1,000	1,000
228004 Maintenance-Other Fixed Assets	500	500
Total for Budget Output	40,900	31,407
Wage	27,600	18,039
Non-Wage	13,300	13,368
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Midterm review of Development Plan, collection and preparation of statistical abstract, Preparation of project profiles, Participation in performance assessments	4 quarterly statistics collected to inform the Abstract 1 Statistical outlook updated and submitted to UBOS	There are no variations under this item
---	--	---

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)	3,200	1,940
221011 Printing, Stationery, Photocopying and Binding	500	500
Total for Budget Output	3,700	2,440
Wage	0	0
Non-Wage	3,700	2,440
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 Multi sectoral Monitoring of council projects conducted	4 Multi sectoral monitorings conducted for education, PDM, health and Roads and other capital projects.	The reason for over performance is due to facilitation of monitoring activities by respective departments.
---	---	--

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)	5,072	3,079
221009 Welfare and Entertainment	1,000	900
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	200
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,072	4,179
Wage	0	0
Non-Wage	8,072	4,179
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Total for Department	52,672	38,026
Wage	27,600	18,039
Non-Wage	25,072	19,987
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722Moroto Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

3 months salary paid for April, May and June	12 months salaries paid on time for July 2023 to June 2024	Wage balance is pending promotion of staff in the department
--	--	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,584	10,483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,440	2,440
221002 Workshops, Meetings and Seminars	1,050	0
221009 Welfare and Entertainment	1,150	500
221011 Printing, Stationery, Photocopying and Binding	1,400	400
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,300	200
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,972	1,472
228004 Maintenance-Other Fixed Assets	800	500
Total for Budget Output	24,096	17,995
Wage	11,584	10,483
Non-Wage	12,512	7,512
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	17
Total for Budget Output	0	17

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	017
	GoU Dev	00
	Ext Finance	00
	Total for Department	24,09618,013
	Wage	11,58410,483
	Non-Wage	12,5127,529
	GoU Dev	00
	Ext Finance	00

VOTE: 722Moroto Municipal Council

Quarter 4

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: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
No registration to be under taken in this quarter	2 activities for trainings were carried out.	Inadequate local revenue allocations

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	675
221002 Workshops, Meetings and Seminars	1,000	0
227004 Fuel, Lubricants and Oils	200	200
Total for Budget Output	2,200	875
Wage	0	0
Non-Wage	2,200	875
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
water and electricity token,garbage collected,security and cleaning for the month of april may and june	-4 time payment of water bills in the market -4 times payment of electricity token for moroto central market. -32 tonnes of garbage collected and dumped at the dumping site, -Paid allowances for casual labourers for 8 months -Paid allowances for 8 months	-Inadequate local revenue allocations to the market,and low staffing in the department

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)	27,600	27,450
221011 Printing, Stationery, Photocopying and Binding	400	0
223005 Electricity	20,000	15,100
223006 Water	15,000	15,000

VOTE: 722 Moroto Municipal Council

Quarter 4

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
227004 Fuel, Lubricants and Oils	17,000	15,000
Total for Budget Output	80,000	72,550
Wage	0	0
Non-Wage	80,000	72,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

1 Data collection exercises conducted to collect Agricultural commodity data 5 activities were carried out adequate funds for the activity

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	732
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	2,000	732
Wage	0	0
Non-Wage	2,000	732
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

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)	1,500	1,240
227004 Fuel, Lubricants and Oils	492	0
Total for Budget Output	1,992	1,240
Wage	0	0

VOTE: 722Moroto Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,992	1,240
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

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

7 outputs on trainings and sensitisation meetings were carried out	Adequate funds for the activities
--	-----------------------------------

PIAP Output: 07030201 Product and market information systems developed

Three months salaries paid for October November December 12 months salary paid	No reasons for variations
--	---------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	15,640		13,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800		1,800
221002 Workshops, Meetings and Seminars	1,500		1,500
222001 Information and Communication Technology Services.	250		250
223005 Electricity	200		200
227001 Travel inland	950		950
228004 Maintenance-Other Fixed Assets	300		300
Total for Budget Output	20,640		18,215
	Wage	15,640	13,215
	Non-Wage	5,000	5,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information 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)	875		874
221002 Workshops, Meetings and Seminars	2,598		2,000
221011 Printing, Stationery, Photocopying and Binding	777		582

VOTE: 722 Moroto Municipal Council

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	250	250
Total for Budget Output	4,500	3,706
Wage	0	0
Non-Wage	4,500	3,706
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020701 Increased revenue from cross border trade

1 community sensitization conducted for Campswahili Chin 13 community sensitizations done on PDM No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

1 inspection of businesses for compliance to standards conducted 450 businesses inspected for compliance Reason for over performance is due to support from Division and Finance department

VOTE: 722 Moroto Municipal Council

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	920
212102 Medical expenses (Employees)	1,210	0
221002 Workshops, Meetings and Seminars	1,000	497
Total for Budget Output	3,210	1,417
Wage	0	0
Non-Wage	3,210	1,417
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,542	100,236
Wage	15,640	13,215
Non-Wage	101,902	87,020
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 03 Research, Innovation and ICT skills development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output : 11040403 ICT needs assessments in key sectors conducted			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of sectors	Number	12	Assessed and repaired 9 computers
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	1	8 Court attended, 2 apprehension & prosecutions
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	8	7 monitoring reports in place
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	80	6 staff being paid for carrier guidance
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Public Service Pension Fund Legislations in place	Number	100	
Budget Output: 390014 Development and Operationalional of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	80	Attended meeting to pave way for HCM migration

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	4	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	120	1 asset register updated and 4 stores management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060522 Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring and Evaluation activities undertaken	Number	4	4 monitorings for capital projects conducted

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	10	12 monthly management of records office

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	50	04 physical assets activities verification implemented

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	2	FINANCIAL REPORTING DONE 4

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	80	All management policies achieved

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 2023/24	Actuals By End Q4
Percentage increase in Audits undertaken.	Percentage	95	All the quarters were audited 4

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010103 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
An updated debt management system in place	Yes/No	1	Quarterly updated debt management system in place

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	10	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output : 16060503 Financial management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	90	85% level of absorption of released funds attained

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	90	85% implementation of the procurement plan attained

VOTE: 722 Moroto Municipal Council

Quarter 4

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 reforms			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2	0

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	4	2 extension workers trained

Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	2	

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010504 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of FMHS	Percentage	95	

VOTE: 722Moroto Municipal Council

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural gender and other structural	Number	100	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Guidelines, SOPs/manuals developed	Percentage	95	limited revenue allocation to the department to develop the

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	95	Was able to pay salary of 59 teachers for the month of

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	70	Disbursed capitation grant for three terms

VOTE: 722

Moroto Municipal Council

Quarter 4

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	75%	12 monthly teachers salary paid for 57 secondary

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	75%	Paid capitation to two secondary schools for Q1

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 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	80	2 Sports activities for Primary schools facilitated 1

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	80%	6 School inspection conducted

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings conducted	Percentage	75%	7 trainings conducted in the F/Y

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	80	80

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	95	00

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Tree Seedlings planted through District Forestry Services (Million)	Number	1000	300

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: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	85	Increased library uptake to about 88% above the planned

VOTE: 722Moroto Municipal Council

Quarter 4

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	2	02 CDMIS in place

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	70	50

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	75	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	4 Audit reports prepared and submitted on time

VOTE: 722

Moroto Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	500	620

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market outlets inspected	Number	4	5

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	2	2

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output : 04020701 Increased revenue from cross border trade

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of sensitisation campaigns conducted	Number	4	

VOTE: 722 Moroto Municipal Council

Quarter 4

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: 237688 North Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		9,000	0
Item: 221001 Advertising and Public Relations					
Online Media - Publications	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Quarters	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 221003 Staff Training					
Staff Training - Management Skills Training	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		40,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		10,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		2,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Municipal Head quarters	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 225101 Consultancy Services					
Consultancy - Board Evaluation Services	Municipal Head quarters	Urban Discretionary Equalisation Development Grant		47,500	0

VOTE: 722

Moroto Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237688 North Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Library Toilet and Street naming	Urban Discretionary Equalisation Development Grant		45,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Mayors furniture and Payables	Urban Discretionary Equalisation Development Grant		18,600	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Administrative Block Additional works	Locally Raised Revenues		12,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
General allowances	BAAZAR	Locally Raised Revenues		10,838	0

VOTE: 722Moroto Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237688 North Div					
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)					
DMOs Clinic HC	DMO's Clinic	Programme Conditional Grant - Non Wage Recurrent		12,710	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 Demonstration P/S	Moroto Demonstration P/S	Programme Conditional Grant - Non Wage Recurrent		13,486	0
Moroto Municipal Council P/S	Moroto Municipal Council P/S	Programme Conditional Grant - Non Wage Recurrent		12,829	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)					
MOROTO HIGH SCHOOL	Moroto High School	Programme Conditional Grant - Non Wage Recurrent		167,464	0
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent		4,000	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237688 North Div					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent		2,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	Moroto Municipal Council	Programme Conditional Grant - Development		40,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Development		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Moroto Municipal Council	Programme Conditional Grant - Development		1,320	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Moroto Municipal Council	Programme Conditional Grant - Development		5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Development		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)		1,600	0

VOTE: 722

Moroto Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237688 North Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221017 Membership dues and Subscription fees.					
Membership Dues and Subscription Fees		Programme Conditional Grant - Development		680	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Development		2,000	0
Item: 223003 Rent-Produced Assets-to private entities					
Rent to Private Entities - Rent Expenses		Programme Conditional Grant - Development		8,000	0
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Development		500	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Cleaning Services (Offices)		Programme Conditional Grant - Development		1,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Development		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works		Programme Conditional Grant - Development		12,000	0
Item: 227001 Travel inland					
Travel Inland - Government Trips		Programme Conditional Grant - Development		14,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Development		100,000	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237688 North Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Development		100,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services		Programme Conditional Grant - Development		692,700	0
LCIII: 237689 South Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Jie and Lopeduru roads Completion	Urban Discretionary Equalisation Development Grant		4,498,663	0
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues		44,833	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		4,640	0
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)					
Nakapelimen HC II	Nakapelin Health centre II	Programme Conditional Grant - Non Wage Recurrent		12,710	0

VOTE: 722Moroto Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237689 South Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Renovation of Kakoliye class room block	Kakoliye Muslim P/S	Programme Conditional Grant - Development	Completed by the end of this Quarter	26,228	26,228
LCIII: S1897 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)					
Moroto Prison P/S	Moroto Prisons P/S	Programme Conditional Grant - Non Wage Recurrent		4,239	0
Nakapelimen P/S	Nakapelimen P/S	Programme Conditional Grant - Non Wage Recurrent		7,382	0
Kakolye Muslim P/S	Kakoliye Muslim P/S	Programme Conditional Grant - Non Wage Recurrent		7,205	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)					
MOROTO PARENTS S.S	Moroto Parents school	Programme Conditional Grant - Non Wage Recurrent		57,760	0

VOTE: 722Moroto Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1897 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Moroto PTC	Moroto Core PTC	Programme Conditional Grant - Non Wage Recurrent		288,565	0