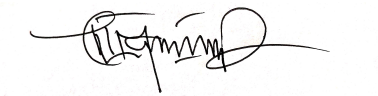


VOTE: 722 Moroto Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 722 Moroto Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 09-05-2025

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

VOTE: 722 Moroto Municipal Council

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	650,000	936,805	219,595	34%
Discretionary Government Transfers	1,416,596	1,427,622	1,200,744	85%
Conditional Government Transfers	6,131,139	6,161,131	4,571,054	75%
Other Government Transfers	130,063	134,993	48,976	38%
External Financing	0	0	0	
Total Revenues shares	8,327,797	8,660,551	6,040,369	73%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	125,284	131,451	75,881	61%
Tourism Development	11,795	11,795	4,508	38%
Natural Resources, Environment, Climate Change, Land And Water Management	118,689	118,689	42,930	36%
Private Sector Development	87,536	87,536	48,043	55%
Integrated Transport Infrastructure And Services	1,210,467	1,215,467	502,605	42%
Sustainable Urbanisation And Housing	10,000	10,000	0	0%
Digital Transformation	6,150	6,150	1,734	28%
Human Capital Development	4,806,707	4,835,463	2,679,784	56%
Public Sector Transformation	1,035,030	1,195,030	590,343	57%
Community Mobilization And Mindset Change	54,657	54,657	25,367	46%
Governance And Security	638,723	736,554	402,332	63%
Development Plan Implementation	222,759	257,759	113,273	51%
Grand Total	8,327,797	8,660,551	4,486,800	54%
Wage	4,030,592	4,054,418	2,538,309	63%
Non-Wage Recurrent	3,548,906	3,691,667	1,872,908	53%
Domestic Devt	748,299	914,467	75,583	10%
External Financing	0	0	0	

VOTE: 722 Moroto Municipal Council

Quarter 3

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

By the end of Second Quarter 2024/25, Moroto Municipal Council Cumulatively received funds worth UGX 6,040,369 billion against an annual budget of UGX 8,327,797 billion representing a 73% budget performance by end of the quarter. From the Conditional Government transfers the Municipal council realized UGX 4,571,054 billion against an annual budget of UGX 6,131,139 billion, representing 75% budget performance. Under Discretionary Grant UGX 1,200,744 billion was realized representing 85% budget performance against an Annual Budget of UGX 1,416,396 billion. UGX 219,595 million was raised Locally representing 34% performance against UGX 650,000 million Annual target, Under OGTs received UGX 48,976 million under URF representing 38% of the annual budget UGX 130,063, while no funds were received under external financing. On expenditures, Human Capital Development expended the highest amount of UGX 2,679,784 billion which includes two departments of Health and Education expenditure, followed by Public Sector Transformation with UGX 590,343 million, Integrate transport and Infrastructure UGX 502,605 million and Governance and Secuirty UGX 402,332 million. The programmes with least expenditure Digital Transformation with UGX 1,734 million, Tourism with UGX 4,508 million and Community Mobilization and Mindset change with UGX 25,367. 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 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	650,000	936,805	219,595	34%
Advertisements/Bill Boards	16,000	16,000	14,052	88%
Agency Fees	5,000	5,000	0	0%
Animal and Crop Husbandry related Levies	32,000	32,000	8,424	26%
Business licenses	50,000	50,000	16,427	33%
Inspection Fees	20,688	20,688	0	0%
Land Fees	55,000	55,000	8,590	16%
Liquor licenses	10,000	10,000	3,022	30%
Local Hotel Tax	32,000	32,000	4,761	15%
Local Services Tax-Payable By Individuals	50,000	50,000	46,103	92%
Market /Gate Charges	63,000	63,000	3,000	5%
Miscellaneous receipts/income	2,000	2,000	1,452	73%
Other fees e.g. street parking fees	32,000	32,000	7,025	22%
Other licenses	20,000	20,000	3,682	18%
Refuse collection charges/Public convenience	10,000	10,000	0	0%
Registration fees for Documents and Businesses	15,000	15,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000	0	0%
Rent & rates – produced assets-From Government Units	63,000	63,000	60,904	97%
Rent & rates – produced assets-From Private Entities	99,000	99,000	32,340	33%
Sale of (Produced) Government Properties/ Assets	25,000	25,000	0	0%
Vehicle Parking Fees	40,312	40,312	9,813	24%
Discretionary Government Transfers	1,416,596	1,427,622	1,200,744	85%
Urban Discretionary Equalisation Development Grant	553,188	553,188	553,188	100%
Urban Unconditional Grant Wage	618,059	618,059	463,544	75%
Urban Unconditional Non-Wage	245,349	256,375	184,012	75%
Conditional Government Transfers	6,131,139	6,161,131	4,571,054	75%

VOTE: 722 Moroto Municipal Council

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	2,673,494	2,673,494	1,942,507	73%
Programme Conditional Grant - Development	45,111	51,278	51,278	114%
Programme Conditional Grant - Wage Recurrent	3,412,533	3,436,359	2,577,269	76%
Other Government Transfers	130,063	134,993	48,976	38%
Support to PLE (UNEB)	0	4,930	3,990	
Uganda Road Fund (URF)	124,816	124,816	42,363	34%
Uganda Women Entrepreneurship Program(UWEP)	5,247	5,247	2,623	50%
External Financing	0	0	0	
N / A				
Total Revenues Shares	8,327,797	8,660,551	6,040,369	73%

VOTE: 722 Moroto Municipal Council

Quarter 3

Cumulative Performance for Locally Raised Revenues

By the end of Third Quarter 2024/25, Moroto Municipal Council Cumulative Local Revenue was UGX 219,595,000 representing 34% of the forecast of UGX 650,000,000. Implying low performance of own source revenue due to low performance of revenue sources coupled with delay in procurement of service providers for revenue collection

Cumulative Performance for Central Government Transfers

By the end of Third Quarter 2024/25, Moroto Municipal Council Cumulatively received funds worth UGX 6,040,369 billion against an annual budget of UGX 8,327,797 billion representing a 73% budget performance by end of the quarter. From the Conditional Government transfers the Municipal council realized UGX 4,571,054 billion against an annual budget of UGX 6,131,139 billion, representing 75% budget performance. Under Discretionary Grants UGX 1,200,744 billion was realized representing 85% budget performance against an Annual Budget of UGX 1,416,396 billion.

Cumulative Performance for Other Government Transfers

On Other Government transfers (OGT) cummulative sum of UGX 48,976 million was realized under URF, UNEB and UWEP representing 38% of the budget performance against its Annual Budget of UGX 130,063 million by end of the Third quarter.

Cumulative Performance for External Financing

There was no budget & remittances from donors hence recording no funding under external financing.

VOTE: 722 Moroto Municipal Council

Quarter 3

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	2,045,185	0	854,159	42%	285,950
Sub-Total	2,045,185	0	854,159	42%	285,950
Department: Finance					
10 Financial Management and Accountability (LG)	125,063	0	72,359	58%	20,295
Sub-Total	125,063	0	72,359	58%	20,295
Department: Statutory bodies					
10 Legislation and Oversight	216,302	0	143,005	66%	43,108
Sub-Total	216,302	0	143,005	66%	43,108
Department: Production and Marketing					
10 Agricultural Extension	27,795	0	12,080	43%	6,893
20 Agricultural Production	82,484	0	60,151	73%	20,130
30 Agricultural Value Chain Services	15,005	0	3,650	24%	500
Sub-Total	125,284	0	75,881	61%	27,523
Department: Health					
10 Primary HealthCare	35,990	0	27,010	75%	8,998
30 Health Management and Supervision	572,371	0	301,342	53%	108,310
Sub-Total	608,362	0	328,352	54%	117,307
Department: Education					
10 Pre-Primary and Primary Education	567,650	0	335,765	59%	122,439
20 Secondary Education	1,474,918	0	1,083,773	73%	426,143
30 Skills Development	1,465,209	0	871,170	59%	322,966
40 Education&Sports Management and Inspection	95,622	0	53,382	56%	23,181
50 Special Needs Education	3,000	0	1,000	33%	250
Sub-Total	3,606,399	0	2,345,091	65%	894,979
Department: Roads and Engineering					
20 Engineering Services	1,220,467	0	502,605	41%	403,995

VOTE: 722 Moroto Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,220,467	0	502,605	41%	403,995
Department: Natural Resources					
10 Natural Resources Management	118,689	0	42,930	36%	15,569
Sub-Total	118,689	0	42,930	36%	15,569
Department: Community Based Services					
10 Community Mobilisation	59,773	0	26,186	44%	11,093
20 Empowerment and Mindset Change	5,247	0	2,767	53%	964
Sub-Total	65,020	0	28,953	45%	12,057
Department: Planning					
10 Planning and Statistics	60,600	0	28,349	47%	9,681
Sub-Total	60,600	0	28,349	47%	9,681
Department: Internal Audit					
10 Compliance	37,096	0	12,566	34%	5,074
Sub-Total	37,096	0	12,566	34%	5,074
Department: Trade, Industry and Local Development					
10 Commercial Services	99,332	0	52,551	53%	22,241
Sub-Total	99,332	0	52,551	53%	22,241
Grand Total	8,327,797	0	4,486,800	54%	1,857,779

VOTE: 722 Moroto Municipal Council

Quarter 3

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	1,341,997	1,356,997	909,780	68%	328,772
Locally Raised Revenues	55,000	70,000	27,149	49%	4,901
Multi-Sectoral Transfers to LLGs_NonWage	241,368	241,368	108,956	45%	62,282
Programme Conditional Grant - Non Wage Recurrent	805,678	805,678	604,259	75%	201,420
Urban Unconditional Grant Wage	185,242	185,242	138,931	75%	46,310
Urban Unconditional Non-Wage	54,709	54,709	30,484	56%	13,860
Development Revenues	703,188	863,188	553,188	79%	22,568
Locally Raised Revenues	90,000	250,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	127,704	127,704	67,704	53%	22,568
Urban Discretionary Equalisation Development Grant	485,484	485,484	485,484	100%	0
Total Revenues Shares	2,045,185	2,220,185	1,462,968	72%	351,340
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	185,242	185,242	115,035	62%	37,888
Non Wage	1,156,755	1,171,755	671,392	58%	225,493
Development Expenditure					
Domestic Development	703,188	863,188	67,733	10%	22,568
External Financing	0	0	0	0%	0
Total Expenditure	2,045,185	2,220,185	854,159	42%	285,950
C: Unspent Balances					
Recurrent Balances			123,353		
Wage			23,897		
Non Wage			99,456		
Development Balances			485,455		
Domestic Development			485,455		
External Financing			0		
Total Unspent			608,808		

VOTE: 722 Moroto Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of third Quarters under review, the department received cumulative revenues of UGX 1,462,968 billion and Quarter Out turn of UGX 351,340 million for expenditure, representing Urban Unconditional grant Non wage of UGX 13,860 million , Programme Conditional grant Non wage of UGX 201,420 million, Locally raised revenue UGX 4,901 million, Transfers to LLGs UGX 62,282 milllion Urban Unconditional grant Wage UGX 46,310million and DDEG (Divisons) Development UGX 22,568 million, UDDEG UGX 484,484 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 37,888 million for wage, UGX 225,493 million for non wage and UGX 22,568 million on Development. Representing 62% for wage 58% for non wage, and 10% for Development.

Leaving unspent balance of

UGX 23,897 million for wage , UGX 99,456 million non wage and UGX 485,455 million for Development Grant.

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 23,897 million is for payment of staff due for promotion and recruitment for vacant positions while UGX 99,456 is pension pending approval

and UGX 485,455 million for payment of retention for Lopeduru and Jie roads.

Rention.

Highlights of physical performance by end of the quarter

- Meetings Divisions staff and community on land procurements and workshops on ukumid attended, quarterly -Reports submitted to line Ministries,
- Staff trained and migrated on HCM
 - 37 pensioners , gratuity and staff salaries paid for 9 months.
 - Performance agreements signed and payroll data captured.
 - Procured assorted item for routine running of office; stationery, fuel, computer supplies and meals.
 - Stores and 4 computers of finance office repaired and maintained.
 - Transferred funds to institutions and divisions for 50%.
 - No transferred conducted this quarter

VOTE: 722 Moroto Municipal Council

Quarter 3

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	125,063	140,063	80,614	64%	23,264
Locally Raised Revenues	40,000	55,000	16,817	42%	1,998
Urban Unconditional Grant Wage	77,063	77,063	57,797	75%	19,266
Urban Unconditional Non-Wage	8,000	8,000	6,000	75%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	125,063	140,063	80,614	64%	23,264
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,063	77,063	49,542	64%	16,332
Non Wage	48,000	63,000	22,817	48%	3,963
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,063	140,063	72,359	58%	20,295
C: Unspent Balances					
Recurrent Balances			8,255		
Wage			8,255		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,255		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of the Quarter under review, the department received cumulative revenues of UGX 80,614 million and Quarter Out turn of UGX 23,264 million for expenditure, representing Urban Unconditional grant Non wage of UGX 2,000 million , Locally raised revenue UGX 1,998 million and Urban Unconditional grant wage UGX 19,266 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 16,332 million for wage and UGX 3,963 million for non wage representing 64% for wage and 48% for non wage leaving unspent balance of UGX 8,255 million for wage.

Reasons for unspent balances on the bank account

The unspent balance on wage of UGX 8,255 million is wage bill for recruitment of head of department.

Highlights of physical performance by end of the quarter

- Paid staff salaries on time for 3 months
- Transferred funds to institutions on time
 - Attended national trainings and workshops
 - Issued demand notes to vendors
 - Responded to audit responses for Fy 2023/24
 - Conducted revenue mobilization and registration and assessed 240 businesses

VOTE: 722 Moroto Municipal Council

Quarter 3

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	216,302	299,133	154,957	72%	47,825
Locally Raised Revenues	76,137	147,942	49,833	65%	12,783
Urban Unconditional Grant Wage	55,449	55,449	41,587	75%	13,862
Urban Unconditional Non-Wage	84,715	95,742	63,537	75%	21,179
Development Revenues	0	0	0	0%	0
Total Revenues Shares	216,302	299,133	154,957	72%	47,825
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,449	55,449	30,785	56%	10,325
Non Wage	160,853	243,684	112,220	70%	32,783
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	216,302	299,133	143,005	66%	43,108
C: Unspent Balances					
Recurrent Balances			11,952		
Wage			10,802		
Non Wage			1,150		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,952		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of the Quarter under review, the department received cumulative revenues of UGX 154,957 million and Quarter Out turn of UGX 47,825 million for expenditure, representing Urban Unconditional grant Non wage of UGX 21,179 million, Locally raised revenue UGX 12,783 million and Urban Unconditional grant wage UGX 13,862 million. However by the end of the quarter under review, the department had spent revenue amounting to UGX 10,325 million for wage and UGX 32,783 million for non wage representing 56% for wage and 70% for non wage leaving unspent balance of UGX 10,802 million for wage and UGX 1,150 million for Non wage.

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 10,802 million is for payment of staff due for promotion and replacement while unspent balance on Non wage UGX 1,150 is due to deffered activities.

Highlights of physical performance by end of the quarter

9 months (July, August, September, October, November, December, January, February, March) staff salaries paid. Procurement & disposal plan, 9 months reports prepared and submitted. 35 procurement requirements advertised under open domestic bidding, sale of bids and receipt done. The following meetings were held; 6 general council, 6 executive committee, 4 sets of works & social services and finance committees and 5 contracts committee.

VOTE: 722 Moroto Municipal Council

Quarter 3

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	125,284	125,284	90,963	73%	30,321
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	43,784	43,784	32,838	75%	10,946
Programme Conditional Grant - Wage Recurrent	77,500	77,500	58,125	75%	19,375
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	6,167	6,167	0%	2,056
Programme Conditional Grant - Development	0	6,167	6,167	0%	2,056
Total Revenues Shares	125,284	131,451	97,130	78%	32,377
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,500	77,500	57,900	75%	19,350
Non Wage	47,784	47,784	17,981	38%	8,173
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,284	131,451	75,881	61%	27,523
C: Unspent Balances					
Recurrent Balances			15,082		
Wage			225		
Non Wage			14,857		
Development Balances			6,167		
Domestic Development			6,167		
External Financing			0		
Total Unspent			21,249		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of the Quarter under review, the department received cumulative revenues of UGX 97,130 million and Quarter Out turn of UGX 32,377 million for expenditure, representing Programme conditional grant Non wage of UGX 10,946 million, UGX 19,375 million for Programme conditional grant wage, Locally raised revenue UGX 0 and Programme Development expenditure UGX 2,056 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 19,350 million for wage and UGX 8,173 million for non wage representing 75% for wage and 38% for non wage leaving unspent balance of UGX 225,000 for wage and non wage 14,857million and UGX 6,167 on Deveploment grants.

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 225,000 is negligible funds left after payment of salaries while UGX 14,857 million is for activities deferred to Q4.

Highlights of physical performance by end of the quarter

- 2 staff salaries paid for January, Febraury and March.
- Dail animal and meat inspection done for 723 cattle, 342 goats, 100 sheep, and 17 camels.
- 43 farmers visits and support supervison done
- 100% PDM funds disbursement

VOTE: 722 Moroto Municipal Council

Quarter 3

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	598,696	598,696	444,522	74%	149,174
Locally Raised Revenues	8,000	8,000	1,500	19%	1,500
Programme Conditional Grant - Non Wage Recurrent	54,786	54,786	41,089	75%	13,696
Programme Conditional Grant - Wage Recurrent	532,629	532,629	399,472	75%	133,157
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,281	3,281	2,461	75%	820
Development Revenues	9,665	9,665	9,665	100%	3,222
Programme Conditional Grant - Development	9,665	9,665	9,665	100%	3,222
Total Revenues Shares	608,362	608,362	454,188	75%	152,396
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	532,629	532,629	283,934	53%	95,347
Non Wage	66,067	66,067	37,919	57%	15,461
Development Expenditure					
Domestic Development	9,665	9,665	6,500	67%	6,500
External Financing	0	0	0	0%	0
Total Expenditure	608,362	608,362	328,352	54%	117,307
C: Unspent Balances					
Recurrent Balances			122,670		
Wage			115,538		
Non Wage			7,132		
Development Balances			3,165		
Domestic Development			3,165		
External Financing			0		
Total Unspent			125,835		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of Third Quarter the department received cumulative revenues of UGX 454,188 million and Quarter out-turn of UGX 152,396 million for expenditure, representing Programme Conditional grant Non wage of UGX 13,696 million, Programme Conditional grant wage UGX 133,157 million Urban Unconditional Non-wage UGX 820,000, Local Revenue UGX 1,500 million and Programme Conditional Development Grant UGX 3,222 million. However by the end of the quarter under review, the department had spent revenue amounting to UGX 95,347 million for wage and UGX 15,461 million for non wage representing 53% and 57% respectively and UGX 6,500 million for Domestic Development leaving unspent balance of UGX 115,538 million for wage is attributed to wage bill for replacement of retired staff, Non wage of UGX 7,132 million and UGX 3,165 million on Programme development Grant

Reasons for unspent balances on the bank account

The unspent balance on wage of UGX 115,538 million is due to personnel gap after retirement of Health Educator and vacant positions yet to be replaced, while balance in Non-wage of UGX 7,132 million is due to under utilization of funds due to staffing gaps and Development balance UGX 3,165 million awaits procurement of service providers

Highlights of physical performance by end of the quarter

- _Paid salaries for all the staff for January, February and March in time
- malaria vaccine campaign
- Support supervision done for HCIII
- _Community outreaches conducted
- Transfers to health centers done on time
- Community sensitization on malaria and waste segregation and management
- Solid waste collected and disposed
- Stakeholders meeting

VOTE: 722 Moroto Municipal Council

Quarter 3

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	3,577,430	3,606,186	2,635,928	74%	961,928
Locally Raised Revenues	4,000	4,000	600	15%	0
Other Transfers from Central Government	0	4,930	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	751,370	751,370	500,913	67%	250,457
Programme Conditional Grant - Wage Recurrent	2,802,404	2,826,230	2,119,672	76%	706,557
Urban Unconditional Grant Wage	19,656	19,656	14,742	75%	4,914
Development Revenues	28,969	28,969	28,969	100%	9,656
Programme Conditional Grant - Development	28,969	28,969	28,969	100%	9,656
Total Revenues Shares	3,606,399	3,635,154	2,664,896	74%	971,584

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,822,060	2,845,886	1,859,437	66%	651,501
Non Wage	755,370	760,300	485,654	64%	243,479
Development Expenditure					
Domestic Development	28,969	28,969	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,606,399	3,635,154	2,345,091	65%	894,979

C: Unspent Balances

Recurrent Balances	290,837	
Wage	274,978	
Non Wage	15,859	
Development Balances	28,969	
Domestic Development	28,969	
External Financing	0	
Total Unspent	319,805	

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of third Quarter the department received cumulative revenues of UGX 2,664,896 billion and Quarter out-turn of UGX 971,584 million for expenditure, representing Programme Conditional grant wage UGX 706,557million Programme Conditional grant Non-wage UGX 256,457 million, Urban Unconditional wage UGX 4,914 million and Programme Conditional Development Grant UGX 9,656 million. However by the end of the quarter under review, the department had spent revenue amounting to UGX 651,501 million for wage, UGX 485,654 million on Non wage recurrent and UGX 0 on Devt, representing 66%, 64% and 0% preformance respectively. Leaving unspent balance of UGX 274,978 million for wage is attributed to wage bill for recruitment of primary teachers, UGX 15,859 million on Non wage and UGX 28,969 million on Programme development Grant.

Reasons for unspent balances on the bank account

Unspent balance of UGX 274,978 million on wage is attributed to wage bill for recruitment of primary teachers. while UGX 15,859 million Non wage is earmarked for purchase of textbooks and UGX 28,969 million is development expenditure awaiting completion of Renovation works of a classroom block at Kakoliye Muslim P/S.

Highlights of physical performance by end of the quarter

- Paid staffs salaries for primary, secondary, Tertiary and Urban staffs for months of January, February and March 2025
- Monitored and supervised schools, inspected schools.
- Monitored and supervised assessments. trained teachers on performance management.
- Trained SMCs on new guide lines. Inspected schools.
- collected data on SNE children .
- Monitored and supervised learning.

VOTE: 722 Moroto Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,220,467	1,225,467	856,600	70%	271,413
Locally Raised Revenues	10,000	15,000	0	0%	0
Other Transfers from Central Government	124,816	124,816	42,363	34%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	85,650	85,650	64,238	75%	21,413
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,220,467	1,225,467	856,600	70%	271,413
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,650	85,650	63,838	75%	21,377
Non Wage	1,134,816	1,139,816	438,767	39%	382,618
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,220,467	1,225,467	502,605	41%	403,995
C: Unspent Balances					
Recurrent Balances			353,996		
Wage			400		
Non Wage			353,596		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			353,996		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 3

SECTION B : Summary by Department

The department received Cumulative revenues of UGX 856,60.469 million and Quarter outturn of UGX 271,412.531 million of which UGX 21,412.531 million for wage and UGX 250,000 million Programme conditional Grant, Local Revenue UGX 0, OGT UGX 0.

The expenditure include 21,377,028/= wage and 382,618,000/= Non-wage, leaving cumulative unspent balance of 399,762/= under wage and 353,595,876/= under Non-wage

Reasons for unspent balances on the bank account

The unspent cumulative balance under Non-wage of UGX 353,595.876/= arose from

- 1. The delay in progress of box culvert construction works due to unforeseen weather interruptions.
- 2. Frequent equipment breakdown thus resulting in delayed grading of prioritized roads.
- 3. Unfair equipment sharing practices where the entities that were allocated road units cannot easily release their road units for use by entities like Moroto MC that do not have any; for the reason that they are also busy.
- 4. Scarcity of road equipment to hire within the vicinity of Moroto town thus causing delays in the spending of approved funds.
- 5. The funds include that prioritized for gravelling of roads and installation of pipe access culverts on prioritized roads in Q4.

Highlights of physical performance by end of the quarter

- 1. Staff salaries were paid and road gang wages paid.
- 2. Mechanical repair of the JMC pick-up and the Tata lorry done (but repair works are still in progress) for vehicles conducted basing on Assessment reports
- 3. Constuction of the box culvert at Odele road kicked off and works are still in progress.
- 4. Manual maintenance of 6.5km of road network conducted by road gangs
- 5. Submission of Q2 reports to the Ministry of works was done
- 6. District road committee meetings facilitated

VOTE: 722 Moroto Municipal Council

Quarter 3

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 3

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	118,689	118,689	78,517	66%	26,172
Locally Raised Revenues	14,000	14,000	0	0%	0
Urban Unconditional Grant Wage	96,000	96,000	72,000	75%	24,000
Urban Unconditional Non-Wage	8,689	8,689	6,517	75%	2,172
Development Revenues	0	0	0	0%	0
Total Revenues Shares	118,689	118,689	78,517	66%	26,172
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,000	96,000	37,045	39%	12,000
Non Wage	22,689	22,689	5,886	26%	3,569
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	118,689	118,689	42,930	36%	15,569
C: Unspent Balances					
Recurrent Balances			35,586		
Wage			34,956		
Non Wage			631		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			35,586		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of the Quarter under review, the department received cumulative revenues of UGX 78,517 million and Quarter Out turn of UGX 26,172 million for expenditure, representing Urban Unconditional grant Non wage of UGX 2,172 million, Locally raised revenue UGX 0, and Urban Unconditional grant wage UGX 24,000 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 12,000 million for wage and UGX 3,569 million for non wage representing 39% for wage and 26% for non wage leaving unspent balance of UGX 34,956 million for wage and non wage UGX 631,000.

Reasons for unspent balances on the bank account

The unspent balance on wage of UGX 34,946 million is wage awaiting recruitment of an Environment officer, while UGX 631,000 in unspent funds are deferred to the fourth quarter.

Highlights of physical performance by end of the quarter

- 1. Paid Staff salaries for 03 months.
- 2. 15 Land use Developers advised on how to acquire authentic building architectural drawings.
- 3. Only 20 Site Inspections were conducted

VOTE: 722 Moroto Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,020	65,020	40,914	63%	15,220
Locally Raised Revenues	15,363	15,363	4,983	32%	2,806
Other Transfers from Central Government	5,247	5,247	2,623	50%	1,312
Programme Conditional Grant - Non Wage Recurrent	6,911	6,911	5,183	75%	1,728
Urban Unconditional Grant Wage	31,675	31,675	23,756	75%	7,919
Urban Unconditional Non-Wage	5,824	5,824	4,368	75%	1,456
Development Revenues	0	0	0	0%	0
Total Revenues Shares	65,020	65,020	40,914	63%	15,220
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,675	31,675	13,746	43%	5,417
Non Wage	33,345	33,345	15,207	46%	6,640
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,020	65,020	28,953	45%	12,057
C: Unspent Balances					
Recurrent Balances			11,961		
Wage			10,010		
Non Wage			1,951		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,961		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of quarter ,the department received cumulative of revenues of UGX 40,914 Million and Quarter outturn of UGX 15,220 Million,Local Revenue of UGX2,806 million, OGTs(Joint YLP and UWEP)programme UGX 1,312 million Shillings, programme conditional grant Non wage UGX 1,728 Million,Urban Unconditional grant -wage UGX 7,919 Million,and Urban Unconditional Grant Non wage UGX 1,456 Million.

The department spent UGX 5,417 million on wage and ugx 6,640 million on Non wage recurrent expenditure represneting 43% and 46% performance respectively. While Unspent balance on Wage of UGX 10,010 Million is wage allocation to cater for promotion and recruitment and UGX 1,951 million for Non wage.

Reasons for unspent balances on the bank account

Unspent balance on Wage of UGX 10,010 Million is wage allocation to cater for promotion and UGX 1,951 million on Non wage recurrent for activities deferred to fourth quarter.

Highlights of physical performance by end of the quarter

- 3 staff salaries paid for the month of
October, November and December
- 12 beneficiary groups of YLP and UWEP.
- 09 SEGOP and Disability groups generated
- National Celebrations of youth and disabilities attended by honorable councilors
- departmental motorcycle repaired
- workplans for YLP,UWEP and SEGOP submitted to the Ministry of Gender
- Maintenance of Computers
- provision of welfare for the Library staff
- Library Books purchased
- Token for the Library purchased
- school Libraries monitored
- Library Computers Maintained

VOTE: 722 Moroto Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,600	70,600	40,250	66%	12,800
Locally Raised Revenues	15,000	25,000	6,050	40%	1,400
Urban Unconditional Grant Wage	26,600	26,600	19,950	75%	6,650
Urban Unconditional Non-Wage	19,000	19,000	14,250	75%	4,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	60,600	70,600	40,250	66%	12,800
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,600	26,600	9,413	35%	3,838
Non Wage	34,000	44,000	18,936	56%	5,843
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,600	70,600	28,349	47%	9,681
C: Unspent Balances					
Recurrent Balances			11,901		
Wage			10,537		
Non Wage			1,364		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,901		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of Third Quarter the department received cumulative revenues of UGX 40,250 million and Quarter out turn of UGX 12,800 million representing Urban Unconditional Grant Non wage of UGX 4,750 million, Urban Unconditional grant wage UGX 6,650 million and Locally raised revenue UGX 1,400 million .

However by the end of the quarter under review, the department had spent revenues amounting to UGX 3,838 million for wage and UGX 5843 million for non wage representing 35% for wage and 56% for non wage leaving unspent revenues of UGX 10,537 million for wage and UGX 1,364million for non wage.

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 10,537 million is wage bill for replacement of one staff while UGX 1,364 million is unspent funds for activity deferred to fourth quarter

Highlights of physical performance by end of the quarter

- Staff salaries paid on time for January, February and March
- Welfare assorted items procured
 - PreparedDraft Budget Estimates
 - 3 Technical Planning Committee meetings conducted
 - Prepared and Submitted Q2 performance report on time
 - Trained PTAs on data management
 - Disseminated LGDP IV preparation guidelines
 - Prepared first draft of the Development plan

VOTE: 722 Moroto Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,096	47,096	23,272	63%	8,624
Locally Raised Revenues	9,000	19,000	2,200	24%	1,600
Urban Unconditional Grant Wage	25,084	25,084	18,813	75%	6,271
Urban Unconditional Non-Wage	3,012	3,012	2,259	75%	753
Development Revenues	0	0	0	0%	0
Total Revenues Shares	37,096	47,096	23,272	63%	8,624
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,084	25,084	8,207	33%	2,821
Non Wage	12,012	22,012	4,359	36%	2,253
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,096	47,096	12,566	34%	5,074
C: Unspent Balances					
Recurrent Balances			10,707		
Wage			10,607		
Non Wage			100		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,707		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of third Quarter, the department received cumulative revenues of UGX 23,272 million and Quarter Out turn of UGX 8,624 million for expenditure, representing Urban Unconditional grant Non wage of UGX 753,000 , Locally raised revenue UGX 1,600 million, Urban Unconditional grant wage UGX 6,271 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 2,821 million for wage and UGX 2,253 million for non wage representing 33% for wage and 36% for non wage leaving unspent balance of UGX 10,607 million for wage and UGX 100,000 Non wage.

Reasons for unspent balances on the bank account

Unspent balance on Wage UGX 10,607 milllion is to cater for recruitment of senior Internal Audit while 100,000 is neglegible balance after activity implementation

Highlights of physical performance by end of the quarter

- The following were the implemented activities in quarter one;
- Staff salary for 3 months (January, February and March) paid.
- Secondquarter audit report prepared and submitted.
- Routine maintenance of Motorcycle done
- Attended internal Auditor's Association trainings
- Purchase stationery and assorted welfare items
- Schools audited for the last three quaeters

VOTE: 722 Moroto Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,855	92,855	53,506	58%	22,080
Locally Raised Revenues	64,000	64,000	31,865	50%	14,866
Programme Conditional Grant - Non Wage Recurrent	10,965	10,965	8,224	75%	2,741
Urban Unconditional Grant Wage	15,640	15,640	11,730	75%	3,910
Urban Unconditional Non-Wage	2,250	2,250	1,687	75%	562
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	99,332	99,332	59,983	60%	24,239
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,640	15,640	9,430	60%	2,728
Non Wage	77,215	77,215	41,771	54%	18,164
Development Expenditure					
Domestic Development	6,477	6,477	1,350	21%	1,350
External Financing	0	0	0	0%	0
Total Expenditure	99,332	99,332	52,551	53%	22,241
C: Unspent Balances					
Recurrent Balances			2,305		
Wage			2,299		
Non Wage			6		
Development Balances			5,127		
Domestic Development			5,127		
External Financing			0		
Total Unspent			7,433		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of Third Quarter the department received cumulative revenues of UGX 59,983 million and Quarter out turn of UGX 24,239 million representing Programme Conditional Grant Non wage of UGX 2,741 million, Urban Unconditional grant wage UGX 3,910 million, Locally raised revenue UGX 14,866 million and Urban Unconditional Grant Non wage UGX 562,000 and Programme Development Grant UGX 2,159 million. However by the end of the quarter under review, the department had spent revenues amounting to UGX 2,728 million for wage and UGX 18,164 million for non wage and Dev't UGX 1,350 million representing 60% for wage, 54% for non wage and 21% for Devt leaving unspent revenues of UGX 2,299 million for wage and UGX 5,127 million on Development expenditure

Reasons for unspent balances on the bank account

Unspent balances on wage of UGX 2,299 million is balance to cater for staff yet to be recruited while UGX 5,127 million on Development expenditure await delivery of procured items.

Highlights of physical performance by end of the quarter

Payment of contractor,payment of water bills and electricity.
-Repair of drainage.Payment of allowances of security guards, police officers,collected garbage.payment of staff salaries.Provided advisory services to Sacco's on leadership and by laws and entrepreneurs.

VOTE: 722 Moroto Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403X ICT needs assessments in key sectors conducted		
Routine maintenance of IT software for council	Computers repaired and maintained	No variation

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	100	
221008 Information and Communication Technology Supplies.	917	0	
221009 Welfare and Entertainment	400	100	
221011 Printing, Stationery, Photocopying and Binding	400	0	
221012 Small Office Equipment	300	0	
222001 Information and Communication Technology Services.	312	0	
227001 Travel inland	2,033	0	
227004 Fuel, Lubricants and Oils	400	0	
228004 Maintenance-Other Fixed Assets	288	0	
Total for Budget Output	6,150	200	
Wage	0	0	
Non-Wage	6,150	200	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

2 stores renovated and maintained	Stores cleaned, re-organize and maintained	No variation
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	920	
221011 Printing, Stationery, Photocopying and Binding	500	0	

VOTE: 722 Moroto Municipal Council

Quarter 3

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
222001 Information and Communication Technology Services.	800	75
227001 Travel inland	1,300	100
228004 Maintenance-Other Fixed Assets	800	0
Total for Budget Output	6,100	1,095
Wage	0	0
Non-Wage	6,100	1,095
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

other activities were deferred to this quarter	No activities implemented in this sector	No funds available
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PIAP Output: 1205010406X Internationally accredited TVET training providers

NA

PIAP Output: 1205010410X Targeted continuous professional development programme in place

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	90,000	0
312129 Other Buildings other than dwellings - Acquisition	485,484	0
Total for Budget Output	575,484	0
Wage	0	0
Non-Wage	0	0
GoU Dev	575,484	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Enforcemnt activities for revenue arrears to be done	Enforcement of law on health activities and revenues collections done accordance to the law principles.	No variation
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VOTE: 722 Moroto Municipal Council

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
221008 Information and Communication Technology Supplies.	350	0
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	750	0
221012 Small Office Equipment	350	0
221014 Bank Charges and other Bank related costs	0	0
221020 Litigation and related expenses	15,000	2,501
222001 Information and Communication Technology Services.	700	0
224004 Beddings, Clothing, Footwear and related Services	1,200	200
228004 Maintenance-Other Fixed Assets	300	0
Total for Budget Output	21,150	2,701
Wage	0	0
Non-Wage	21,150	2,701
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	540	135
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	520	130
227004 Fuel, Lubricants and Oils	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: 390003 Policy and System reviews

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.		
Monitoring of government Projects quarterly	Government Projects were monitored (Kakoliye Culvert Box Bridge, grading of south and North Divisions murrum roads on force account.)	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	772
222001 Information and Communication Technology Services.	500	200
227001 Travel inland	3,600	959
227004 Fuel, Lubricants and Oils	2,900	735
Total for Budget Output	10,000	2,666
Wage	0	0
Non-Wage	10,000	2,666
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Budget Output: 390012 Implementation of Pension Reforms

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

other activities differed to this quarter	Paid gratuity, Pension and data capture done	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	378,585	57,000

VOTE: 722 Moroto Municipal Council

Quarter 3

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
273105 Gratuity	427,093	90,000
Total for Budget Output	805,678	147,000
Wage	0	0
Non-Wage	805,678	147,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalionalion of Human Resource System

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

other activities are deferred to this quarter	Municipal Council Staff and Teaches were trained on HCM system	NO Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	185,242	37,888
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	325
212103 Incapacity benefits (Employees)	4,000	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	500	50
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	2,400	350
227004 Fuel, Lubricants and Oils	200	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	196,742	38,713
Wage	185,242	37,888
Non-Wage	11,500	825
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510X Records management

Maintenance inflows and out flows of official communications and documents	Records maintained and organized in files	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	0
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	400	0
222002 Postage and Courier	200	0
227001 Travel inland	500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Purchase of council land for infrastructure development, Payment of road works retention for Jie and Lopeduru roads	Municipality Primary and secondary's Schools were monitored and reports produced	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,500	0
221001 Advertising and Public Relations	2,000	2,000
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	800	200
223005 Electricity	800	0
223006 Water	500	0
227001 Travel inland	13,849	1,085

VOTE: 722 Moroto Municipal Council

Quarter 3

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
227004 Fuel, Lubricants and Oils	57,868	0
263402 Transfer to Other Government Units	0	82,425
312121 Non-Residential Buildings - Acquisition	41,743	0
312129 Other Buildings other than dwellings - Acquisition	55,961	0
312149 Other Land Improvements - Acquisition	30,000	0
Total for Budget Output	419,421	93,210
Wage	0	0
Non-Wage	291,717	70,642
GoU Dev	127,704	22,568
Ext Finance	0	0
Total for Department	2,045,185	285,950
Wage	185,242	37,888
Non-Wage	1,156,755	225,493
GoU Dev	703,188	22,568
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
QUARTERLY RELEASES RECEIVED REPORTED AND DISBURSED IN TIME	3rd quarter releases received and disbursed in time and displayed for the public to view.	NR

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,063	16,332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,363	271
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,600	100
221011 Printing, Stationery, Photocopying and Binding	2,350	113
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	0	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	675	131
224004 Beddings, Clothing, Footwear and related Services	1,000	0
224010 Protective Gear	1,000	0
227001 Travel inland	6,000	500
227004 Fuel, Lubricants and Oils	5,000	620
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	101,550	18,067
Wage	77,063	16,332
Non-Wage	24,488	1,735
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Dialoging with the revenue payers on the importance of revenue payment to the general country	The radio talk shows conducted. The ply cards displayed in all public places. The market as been sensitized on the goodness of the payment of local revenue	No variance
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VOTE: 722 Moroto Municipal Council

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	1,200	0
221006 Commissions and related charges	6,024	0
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	3,655	565
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	1,359	244
Total for Budget Output	21,438	809
Wage	0	0
Non-Wage	21,438	809
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Following the already produced Budget	NA	no variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	635	476
222001 Information and Communication Technology Services.	200	100
Total for Budget Output	835	576
Wage	0	0
Non-Wage	835	576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 722 Moroto Municipal Council

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,055	705
222001 Information and Communication Technology Services.	185	139
Total for Budget Output	1,240	844
Wage	0	0
Non-Wage	1,240	844
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,063	20,295
Wage	77,063	16,332
Non-Wage	48,000	3,963
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
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	55,449	10,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,337	0
211107 Boards, Committees and Council Allowances	30,441	640
221009 Welfare and Entertainment	10,000	2,850
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	500	0
224004 Beddings, Clothing, Footwear and related Services	300	0
227001 Travel inland	7,563	1,340
227004 Fuel, Lubricants and Oils	10,560	6,460
Total for Budget Output	119,650	21,615
Wage	55,449	10,325
Non-Wage	64,201	11,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

5 procurement requirements to be advertised using quotation method	13 projects advertised under request for quotation and open domestic bidding.	This was done as per the plan and user department needs.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,300	1,100
221001 Advertising and Public Relations	2,500	0
221009 Welfare and Entertainment	1,800	250
221011 Printing, Stationery, Photocopying and Binding	2,912	328

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	600	0
221014 Bank Charges and other Bank related costs	0	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	500	0
224004 Beddings, Clothing, Footwear and related Services	700	0
227001 Travel inland	2,600	870
227004 Fuel, Lubricants and Oils	700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	24,712	2,548
Wage	0	0
Non-Wage	24,712	2,548
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
1 set of committee meetings to be held for; Administration & Finance and Social Services	2 sets of committee meetings held for; Administration & Finance and Social Services held.	There was no variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	71,940	18,945
Total for Budget Output	71,940	18,945
Wage	0	0
Non-Wage	71,940	18,945
GoU Dev	0	0
Ext Finance	0	0
Total for Department	216,302	43,108
Wage	55,449	10,325
Non-Wage	160,853	32,783
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA	2 Staffs salary paid for the month of January, February and March	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,010
221002 Workshops, Meetings and Seminars	4,000	385
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	3,000	30
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,000	1,925
Wage	0	0
Non-Wage	14,000	1,925
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

The activity differed to next quarter	There was urgency for training of the PDM enterprise groups
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,500
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,700	1,072
227004 Fuel, Lubricants and Oils	2,095	896
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	13,795	4,968

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	13,7954,968
	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: 01060203X Enabled agricultural extension supervision system developed and operationalised

Second Quarter report submission to MaaifThird quarter report submitted to MAAIFNo variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,500	19,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	580
221008 Information and Communication Technology Supplies.	800	200
221014 Bank Charges and other Bank related costs	100	0
223005 Electricity	100	0
223006 Water	100	0
224004 Beddings, Clothing, Footwear and related Services	484	0
227001 Travel inland	2,400	0
Total for Budget Output	82,484	20,130
	Wage	77,50019,350
	Non-Wage	4,984780
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,802	0
Total for Budget Output	8,802	0
Wage	0	0
Non-Wage	8,802	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

50 agricultural farmers trained on value aditionNA

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	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,202	0
Total for Budget Output	6,202	500
Wage	0	0
Non-Wage	6,202	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,284	27,523
Wage	77,500	19,350
Non-Wage	47,784	8,173
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Disbursement of PHC funds to health centres on time	04 outreaches on Immunization , Nutrition and other	There no variations
Conduct HMC meetings	services have been integrated for example TB 01Health Unit Management committee meeting also conducted in each facility and attended by all the 12 members	
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	one community sensitization on waste segregation done within the main market and attended by 40 vendors	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
263308 Sector Conditional Grant (Non-Wage)	35,990	8,998
Total for Budget Output	35,990	8,998
Wage	0	0
Non-Wage	35,990	8,998
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		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
02 community sensitization on HIV Malaria and Communicable diseases done	01 community sensitization on malaria prevention and treatment done in camp swahilli chini parish attended by 30 people	No varaiations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,328	210
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	400	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	400	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	3,128	210
Wage	0	0
Non-Wage	3,128	210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

01 outreaches conducted	1 Outreaches was conducted on malaria and immunization within Naagis village	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	532,629	95,347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,772	3,504
212102 Medical expenses (Employees)	300	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	900	450
221010 Special Meals and Drinks	850	160
221011 Printing, Stationery, Photocopying and Binding	800	193
221012 Small Office Equipment	582	0
222001 Information and Communication Technology Services.	781	195
224004 Beddings, Clothing, Footwear and related Services	3,300	575
225204 Monitoring and Supervision of capital work	2,263	0
227001 Travel inland	3,100	540
227004 Fuel, Lubricants and Oils	3,200	296
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	340
312235 Furniture and Fittings - Acquisition	9,665	6,500
Total for Budget Output	569,243	108,100
Wage	532,629	95,347

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	26,949	6,253
	GoU Dev	9,665	6,500
	Ext Finance	0	0
	Total for Department	608,362	117,307
	Wage	532,629	95,347
	Non-Wage	66,067	15,461
	GoU Dev	9,665	6,500
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	458,531	97,093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,990
221007 Books, Periodicals & Newspapers	4,000	840
223001 Property Management Expenses	14,604	0
312129 Other Buildings other than dwellings - Acquisition	28,969	0
Total for Budget Output	506,104	101,923
Wage	458,531	97,093
Non-Wage	18,604	4,830
GoU Dev	28,969	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	61,546	20,515
Total for Budget Output	61,546	20,515
Wage	0	0
Non-Wage	61,546	20,515
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	256,724	85,575
Total for Budget Output	256,724	85,575
Wage	0	0
Non-Wage	256,724	85,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,218,194	340,569
Total for Budget Output	1,218,194	340,569
Wage	1,218,194	340,569
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: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Plan to pay 48 tertiary staff salaries for quarter three. Paid 48 tertiary staff salaries for Q.3 No variations.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,125,679	209,790
Total for Budget Output	1,125,679	209,790
Wage	1,125,679	209,790
Non-Wage	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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)	339,530	113,177
Total for Budget Output	339,530	113,177
Wage	0	0
Non-Wage	339,530	113,177
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: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

NA

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

Plan to inspect schools in the third quarter.	Inspection of government Aid and other institutions conducted.	No variations.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	973	0
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	1,200	0
221008 Information and Communication Technology Supplies.	800	360
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	827	120

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	300	100
227001 Travel inland	1,500	530
227004 Fuel, Lubricants and Oils	1,000	110
Total for Budget Output	11,100	1,470
Wage	0	0
Non-Wage	11,100	1,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Plan to do more activities in the third quarter.	3 trainings conducted for SMCs, teachers and head teachers on guidelines and sports and TELA respectively.	No variations.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,500	0
222001 Information and Communication Technology Services.	500	35
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	202
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	10,000	737
Wage	0	0
Non-Wage	10,000	737
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Three trainings conducted for SMCs, head teachers and teachers.	No variations.
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VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,656	4,049
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	4,978	1,536
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	800	0
224004 Beddings, Clothing, Footwear and related Services	400	200
225204 Monitoring and Supervision of capital work	1,088	0
227001 Travel inland	2,000	300
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	34,522	6,085
Wage	19,656	4,049
Non-Wage	14,866	2,036
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Plan to participate in management activities in the third quarter.	Trainings of sports and music dance drama conducted for preparation of competitions.	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	5,767
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	720
221009 Welfare and Entertainment	6,000	3,200
221011 Printing, Stationery, Photocopying and Binding	3,000	300
227001 Travel inland	10,000	4,902
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	40,000	14,889
Wage	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,000	14,889
	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: 1202010101X Strengthen Competence based training

Other activities will be done in quarter three as planned. Collected data for special needs children in term 1. No variations.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,000	250
Wage	0	0
Non-Wage	3,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,606,399	894,979
Wage	2,822,060	651,501
Non-Wage	755,370	243,479
GoU Dev	28,969	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

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: 09020401X Capacity of existing transport infrastructure and services increased.		
1. Construction of drainage structures as per approved schedule	Box culvert constructed on Odele road and works are still in progress	Access pipe culverts and stone-pitched drains on other roads were not installed because the department did not receive the full financial releases for the quarter as expected

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,650	21,377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,816	14,106
212102 Medical expenses (Employees)	1,000	0
221003 Staff Training	500	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	900	225
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	2,800	0
221017 Membership dues and Subscription fees.	680	340
222001 Information and Communication Technology Services.	1,500	0
223005 Electricity	25,000	0
224004 Beddings, Clothing, Footwear and related Services	500	0
224010 Protective Gear	3,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,500	0
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	13,000	1,192
227003 Carriage, Haulage, Freight and transport hire	8,720	0
227004 Fuel, Lubricants and Oils	100,000	20,000

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	780,000	339,765
228002 Maintenance-Transport Equipment	45,000	2,490
228004 Maintenance-Other Fixed Assets	2,000	1,000
Total for Budget Output	1,210,467	403,995
Wage	85,650	21,377
Non-Wage	1,124,816	382,618
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

Quarterly Building Committee meetings conducted for Q3	One Building Committee Meeting held Q3 and one building application that met criteria was approved and developer was issued a building permit.	Despite the number of applications submitted, all were not approved given that they still had not met the requirements for approval and issuance of a building permit
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221009 Welfare and Entertainment	3,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,220,467	403,995
Wage	85,650	21,377
Non-Wage	1,134,816	382,618
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	96,000	12,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,050	200
221001 Advertising and Public Relations	394	295
221009 Welfare and Entertainment	507	0
221011 Printing, Stationery, Photocopying and Binding	1,063	530
222001 Information and Communication Technology Services.	500	125
224003 Agricultural Supplies and Services	1,575	0
224005 Laboratory supplies and services	500	125
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,330	544
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	104,419	13,819
Wage	96,000	12,000
Non-Wage	8,419	1,819
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221009 Welfare and Entertainment	400	0
Total for Budget Output	1,000	0
Wage	0	0

VOTE: 722Moroto Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500		250
221001 Advertising and Public Relations	500		0
221008 Information and Communication Technology Supplies.	1,000		250
221009 Welfare and Entertainment	1,400		0
221011 Printing, Stationery, Photocopying and Binding	1,000		250
222001 Information and Communication Technology Services.	1,000		125
224004 Beddings, Clothing, Footwear and related Services	425		0
227001 Travel inland	1,400		355
227004 Fuel, Lubricants and Oils	500		250
228002 Maintenance-Transport Equipment	545		270
Total for Budget Output	12,270		1,750
	Wage	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
		Non-Wage	12,270		1,750
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	118,689		15,569
		Wage	96,000		12,000
		Non-Wage	22,689		3,569
		GoU Dev	0		0
		Ext Finance	0		0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
20 cases on GBV recorded and data analyzed	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	500
212102 Medical expenses (Employees)	500	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	400	0
224004 Beddings, Clothing, Footwear and related Services	463	0
227001 Travel inland	3,500	1,306
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	10,363	2,806
Wage	0	0
Non-Wage	10,363	2,806
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: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

No output revised	335 Youth and business persons utilized the library for reading and utilization of internet services	Introduction of ICT services and internet
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	512	128
221007 Books, Periodicals & Newspapers	1,700	175

VOTE: 722 Moroto Municipal Council

Quarter 3

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
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	500	125
223005 Electricity	1,500	125
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	1,500	125
228002 Maintenance-Transport Equipment	500	125
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	9,712	1,053
Wage	0	0
Non-Wage	9,712	1,053
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,675	5,417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	612
221002 Workshops, Meetings and Seminars	955	0
221008 Information and Communication Technology Supplies.	748	180
221009 Welfare and Entertainment	311	90
221011 Printing, Stationery, Photocopying and Binding	289	195
224004 Beddings, Clothing, Footwear and related Services	150	83
227001 Travel inland	1,320	225
227004 Fuel, Lubricants and Oils	1,000	250

VOTE: 722 Moroto Municipal Council

Quarter 3

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	182
Total for Budget Output	39,698	7,234
Wage	31,675	5,417
Non-Wage	8,023	1,817
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	64
221008 Information and Communication Technology Supplies.	360	0
221009 Welfare and Entertainment	740	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221014 Bank Charges and other Bank related costs	0	0
224004 Beddings, Clothing, Footwear and related Services	100	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	900	900
228002 Maintenance-Transport Equipment	447	0
Total for Budget Output	5,247	964
Wage	0	0
Non-Wage	5,247	964
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,020	12,057
Wage	31,675	5,417
Non-Wage	33,345	6,640

VOTE: 722 Moroto Municipal Council

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
1 support supervision for Health centres	Principal Town Agents trained on data collection parameters and data management, Prepared and submitted Quarter 2 performance report	There no variation under item

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,600	3,838
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400	408
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	600	305
221012 Small Office Equipment	200	100
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	500	0
228004 Maintenance-Other Fixed Assets	200	0
Total for Budget Output	37,000	5,526
Wage	26,600	3,838
Non-Wage	10,400	1,688
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 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

Develop LGDP IV
Data collection for strategic plan development

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	144
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,400	0
222001 Information and Communication Technology Services.	800	0
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	400	400
Total for Budget Output	7,500	544
Wage	0	0
Non-Wage	7,500	544
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

3 TPC be held

No Multi-sectoral monitoring conducted

No funds to facilitate plan activity

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	1,056
221002 Workshops, Meetings and Seminars	1,000	350
221009 Welfare and Entertainment	5,000	1,000
221011 Printing, Stationery, Photocopying and Binding	700	400
221012 Small Office Equipment	300	200
222001 Information and Communication Technology Services.	900	175
227001 Travel inland	1,000	30
227004 Fuel, Lubricants and Oils	400	400
228004 Maintenance-Other Fixed Assets	300	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	16,100	3,611
	Wage	0	0
	Non-Wage	16,100	3,611
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	60,600	9,681
	Wage	26,600	3,838
	Non-Wage	34,000	5,843
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
3 Months salaries paid on time	staff salaries paid for 3 months	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,084	2,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,040	610
212102 Medical expenses (Employees)	400	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	800	0
221010 Special Meals and Drinks	400	0
221011 Printing, Stationery, Photocopying and Binding	900	160
221017 Membership dues and Subscription fees.	500	300
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,900	865
227004 Fuel, Lubricants and Oils	872	318
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
Total for Budget Output	37,096	5,074
Wage	25,084	2,821
Non-Wage	12,012	2,253
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,096	5,074
Wage	25,084	2,821
Non-Wage	12,012	2,253
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
inspection of hotels and formation of artisan Sacco.	trained 15 artisan vendors on digital marketing.	Delayed release of funds.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	420
221002 Workshops, Meetings and Seminars	2,318	579
221008 Information and Communication Technology Supplies.	4,300	0
312235 Furniture and Fittings - Acquisition	2,177	1,350
Total for Budget Output	11,795	2,349
Wage	0	0
Non-Wage	5,318	999
GoU Dev	6,477	1,350
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Fuel for garbage management, collection and disposal at the dumping site.	Procured fuel for garbage management, collection and disposal and dumping at dumping site for 3rd quater.	Delayed release of funds.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	2,135
223005 Electricity	9,600	2,500
223006 Water	6,000	3,546
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,128	6,760
227001 Travel inland	400	0
228001 Maintenance-Buildings and Structures	2,672	0
Total for Budget Output	54,000	14,941
Wage	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	54,000	14,941
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

carry out audit of sacco and training on business skills.	Two sacco supervised.	Delayed release of funds and insufficient funding.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,137	599
227001 Travel inland	1,260	0
Total for Budget Output	6,397	599
Wage	0	0
Non-Wage	6,397	599
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

To train value addition groups on value addition.	Trained 15 vendors on marketing, collection of vendor data and information.	No variation
To train vendors on management of personal finances		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,640	2,728
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,040	175
221002 Workshops, Meetings and Seminars	4,100	762
223007 Other Utilities- (fuel, gas, firewood, charcoal)	507	0
227001 Travel inland	353	0
Total for Budget Output	22,640	3,665
Wage	15,640	2,728
Non-Wage	7,000	937
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

To train vendors on pricing of products.	Sensitized 15 traders on lobbying and advocacy.	Delayed release of funds,
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,450	688
221011 Printing, Stationery, Photocopying and Binding	235	0
221012 Small Office Equipment	500	0
227004 Fuel, Lubricants and Oils	315	0
Total for Budget Output	4,500	688
Wage	0	0
Non-Wage	4,500	688
GoU Dev	0	0
Ext Finance	0	0
Total for Department	99,332	22,241
Wage	15,640	2,728
Non-Wage	77,215	18,164
GoU Dev	6,477	1,350
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 11040403X ICT needs assessments in key sectors conducted

Anti virus soft ware purchased and installed4 Computers repaired and maintained within 3 quartersNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	300
221008 Information and Communication Technology Supplies.	917	229
221009 Welfare and Entertainment	400	225
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	300	50
222001 Information and Communication Technology Services.	312	0
227001 Travel inland	2,033	830
227004 Fuel, Lubricants and Oils	400	0
228004 Maintenance-Other Fixed Assets	288	0
Total for Budget Output	6,150	1,734
Wage	0	0
Non-Wage	6,150	1,734
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Routine maintenance of stores2 Stores cleaned, re-organize and maintained within the 3 quartersNo variation

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,725
221011 Printing, Stationery, Photocopying and Binding	500	100
222001 Information and Communication Technology Services.	800	150
227001 Travel inland	1,300	780
228004 Maintenance-Other Fixed Assets	800	0
Total for Budget Output	6,100	2,755
Wage	0	0
Non-Wage	6,100	2,755
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

Street identification and greeningNo activities implemented in this sectorNo funds available

PIAP Output: 1205010406X Internationally accredited TVET training providers

Retention of best performing HR

PIAP Output: 1205010410X Targeted continuous professional development programme in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	90,000	0
312129 Other Buildings other than dwellings - Acquisition	485,484	0
Total for Budget Output	575,484	0
Wage	0	0
Non-Wage	0	0
GoU Dev	575,484	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

4 court cases attended, enforcement on local revenue, support to other department done	Enforcement of law on health activities and revenues collections in 3 quarters and 9 months done.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	1,300
221008 Information and Communication Technology Supplies.	350	38
221009 Welfare and Entertainment	300	300
221011 Printing, Stationery, Photocopying and Binding	750	76
221012 Small Office Equipment	350	0
221014 Bank Charges and other Bank related costs	0	10
221020 Litigation and related expenses	15,000	8,951
222001 Information and Communication Technology Services.	700	75
224004 Beddings, Clothing, Footwear and related Services	1,200	200
228004 Maintenance-Other Fixed Assets	300	0
Total for Budget Output	21,150	10,949
Wage	0	0
Non-Wage	21,150	10,949
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	540	405
222001 Information and Communication Technology Services.	200	150

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	520	390
227004 Fuel, Lubricants and Oils	200	150
Total for Budget Output	1,460	1,095
Wage	0	0
Non-Wage	1,460	1,095
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Government projects monitored and reports produced

Government Projects were monitored (Kakoliye Culver Box Bridge , grading of 12 Murrum roads both from South and North Division roads on force account.)

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)	3,000	2,250
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	3,600	2,700
227004 Fuel, Lubricants and Oils	2,900	2,171
Total for Budget Output	10,000	7,496
Wage	0	0
Non-Wage	10,000	7,496
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	29
Total for Budget Output	0	29
Wage	0	0
Non-Wage	0	0
GoU Dev	0	29
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Payments of pension and gratuity and data capture done Gratuity and Pensioners Paid for 9 months in three quarters No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	378,585	148,748
273105 Gratuity	427,093	302,157
Total for Budget Output	805,678	450,905
Wage	0	0
Non-Wage	805,678	450,905
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Municipal Council Staff and Teaches were trained on HCM NO Variation
system in quarter 2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	185,242	115,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	2,095

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	500	450
221011 Printing, Stationery, Photocopying and Binding	400	300
227001 Travel inland	2,400	1,990
227004 Fuel, Lubricants and Oils	200	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	196,742	119,870
Wage	185,242	115,035
Non-Wage	11,500	4,835
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Records maintained	Records 345 files maintained and organized well for 9 months	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	630
221009 Welfare and Entertainment	100	50
221011 Printing, Stationery, Photocopying and Binding	700	100
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	400	50
222002 Postage and Courier	200	0
227001 Travel inland	500	480
Total for Budget Output	3,000	1,310

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,0001,310
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

ensuring assets managementMunicipality 5 Primary and 2 secondary's Schools wereNo variations
monitored and reports produced for three quarters.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,500	0
221001 Advertising and Public Relations	2,000	2,000
221008 Information and Communication Technology Supplies.	200	50
221011 Printing, Stationery, Photocopying and Binding	200	50
221016 Systems Recurrent costs	30,000	22,499
221017 Membership dues and Subscription fees.	800	200
223005 Electricity	800	0
223006 Water	500	500
227001 Travel inland	13,849	10,837
227004 Fuel, Lubricants and Oils	57,868	1,195
263402 Transfer to Other Government Units	0	220,686
312121 Non-Residential Buildings - Acquisition	41,743	0
312129 Other Buildings other than dwellings - Acquisition	55,961	0
312149 Other Land Improvements - Acquisition	30,000	0
Total for Budget Output	419,421	258,017
	Wage	0
	Non-Wage	291,717190,313
	GoU Dev	127,70467,704
	Ext Finance	00
Total for Department	2,045,185	854,159
	Wage	185,242115,035

VOTE: 722 Moroto Municipal Council

Quarter 3

Non-Wage	1,156,755	671,392
GoU Dev	703,188	67,733
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

3 months salaries paid for January, February and March	9 MONTHS SALARIES AND DEDUCTIONS PAID IN TIME	NR
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	77,063	49,542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,363	1,800
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,600	1,300
221011 Printing, Stationery, Photocopying and Binding	2,350	113
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	0	35
221017 Membership dues and Subscription fees.	400	400
222001 Information and Communication Technology Services.	675	281
224004 Beddings, Clothing, Footwear and related Services	1,000	300
224010 Protective Gear	1,000	0
227001 Travel inland	6,000	5,415
227004 Fuel, Lubricants and Oils	5,000	3,470
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	101,550	62,655
Wage	77,063	49,542
Non-Wage	24,488	13,113
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

3RD QUARTER REVENUE ENFORCEMENT DONE	9 Month local revenue enforced and collected as per the plan	Less man power. Staffing issues
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VOTE: 722 Moroto Municipal Council

Quarter 3

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)	5,000	3,788
221002 Workshops, Meetings and Seminars	1,200	0
221006 Commissions and related charges	6,024	723
221009 Welfare and Entertainment	1,300	182
221011 Printing, Stationery, Photocopying and Binding	3,655	1,193
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,500	2,005
227004 Fuel, Lubricants and Oils	1,359	344
Total for Budget Output	21,438	8,234
Wage	0	0
Non-Wage	21,438	8,234
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Following the already produced Budgetno variance

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)	635	476
222001 Information and Communication Technology Services.	200	150
Total for Budget Output	835	626
Wage	0	0
Non-Wage	835	626
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,055	705
222001 Information and Communication Technology Services.	185	139
Total for Budget Output	1,240	844
Wage	0	0
Non-Wage	1,240	844
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,063	72,359
Wage	77,063	49,542
Non-Wage	48,000	22,817
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
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	55,449	30,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,337	1,100
211107 Boards, Committees and Council Allowances	30,441	27,440
221009 Welfare and Entertainment	10,000	3,757
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	500	0
224004 Beddings, Clothing, Footwear and related Services	300	300
227001 Travel inland	7,563	3,650
227004 Fuel, Lubricants and Oils	10,560	9,360
Total for Budget Output	119,650	76,592
Wage	55,449	30,785
Non-Wage	64,201	45,807
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Advertisement of 5 procurements under quotation bidding, sale of bids, receipt and opening and issuance of agreements and award letters to be carried out	35 projects advertised under, open domestic, request for quotation methods, sale of bids, receipt and opening and issuance of agreements carried out.	This was done as per the plan and user department needs.
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VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,300	5,310
221001 Advertising and Public Relations	2,500	2,500
221009 Welfare and Entertainment	1,800	1,550
221011 Printing, Stationery, Photocopying and Binding	2,912	984
221012 Small Office Equipment	600	0
221014 Bank Charges and other Bank related costs	0	29
221017 Membership dues and Subscription fees.	300	150
222001 Information and Communication Technology Services.	500	0
224004 Beddings, Clothing, Footwear and related Services	700	0
227001 Travel inland	2,600	1,950
227004 Fuel, Lubricants and Oils	700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	24,712	12,473
Wage	0	0
Non-Wage	24,712	12,473
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
2 sets of commitee meetings for; Adminstration & Finance and Social Services committees to be conducted	4 sets of committee meetings held for; Administration & Finance and Social Services held.	There was no variation.

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.	71,940	53,940
Total for Budget Output	71,940	53,940
Wage	0	0
Non-Wage	71,940	53,940

VOTE: 722 Moroto Municipal Council

Quarter 3

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	216,302143,005
	Wage	55,44930,785
	Non-Wage	160,853112,220
	GoU Dev	00
	Ext Finance	00

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
one training conducted on marketing of agricultural products	40 Enterprise groups trained on their respective enterprises on crop	It was done appropriately

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,996
221002 Workshops, Meetings and Seminars	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	3,000	1,496
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,000	5,992
Wage	0	0
Non-Wage	14,000	5,992
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

30 PDM enterprise groups monitored	The activity differed	There was urgency for training of the PDM enterprise groups
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,750
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,700	1,692

VOTE: 722 Moroto Municipal Council

Quarter 3

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
227004 Fuel, Lubricants and Oils	2,095	896
228002 Maintenance-Transport Equipment	2,000	750
Total for Budget Output	13,795	6,088
Wage	0	0
Non-Wage	13,795	6,088
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: 01060203X Enabled agricultural extension supervision system developed and operationalised

Report for quarter three submitted to MAAIF First, second and third quarter report submitted to MAAIF No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,500	57,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	580
221008 Information and Communication Technology Supplies.	800	200
221014 Bank Charges and other Bank related costs	100	29
223005 Electricity	100	0
223006 Water	100	0
224004 Beddings, Clothing, Footwear and related Services	484	242
227001 Travel inland	2,400	1,200
Total for Budget Output	82,484	60,151
Wage	77,500	57,900
Non-Wage	4,984	2,251
GoU Dev	0	0

VOTE: 722Moroto Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,802	3,150
Total for Budget Output	8,802	3,150
Wage	0	0
Non-Wage	8,802	3,150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

50 Agrcultural farmers trained on Value addition (25 for crop and 25 for Livestock)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,202	0
Total for Budget Output	6,202	500
Wage	0	0
Non-Wage	6,202	500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Total for Department	125,284	75,881
Wage	77,500	57,900
Non-Wage	47,784	17,981
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
2 outreaches from January March	07 Outreaches conducted 03 HUMC meeting conducted	There no variations
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 community sensitization from January to Feb	03 sensitization done so far	NA

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
263308 Sector Conditional Grant (Non-Wage)	35,990	26,993
Total for Budget Output	35,990	27,010
Wage	0	0
Non-Wage	35,990	27,010
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		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 community sensitization on community diseases from January to March	03 sensitization conducted	No variaitions

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)	1,328	410
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	400	0
224004 Beddings, Clothing, Footwear and related Services	400	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	3,128	410
Wage	0	0
Non-Wage	3,128	410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

1 stake holders meeting conducted January to March03 stake holders meeting conductedNo Variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	532,629	283,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,772	5,284
212102 Medical expenses (Employees)	300	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	900	600
221010 Special Meals and Drinks	850	320
221011 Printing, Stationery, Photocopying and Binding	800	393
221012 Small Office Equipment	582	200
222001 Information and Communication Technology Services.	781	390
224004 Beddings, Clothing, Footwear and related Services	3,300	1,149
225204 Monitoring and Supervision of capital work	2,263	0
227001 Travel inland	3,100	1,030
227004 Fuel, Lubricants and Oils	3,200	593
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	540
312235 Furniture and Fittings - Acquisition	9,665	6,500

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	569,243	300,932
Wage	532,629	283,934
Non-Wage	26,949	10,499
GoU Dev	9,665	6,500
Ext Finance	0	0
Total for Department	608,362	328,352
Wage	532,629	283,934
Non-Wage	66,067	37,919
GoU Dev	9,665	6,500
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	458,531	289,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,990
221007 Books, Periodicals & Newspapers	4,000	840
223001 Property Management Expenses	14,604	0
312129 Other Buildings other than dwellings - Acquisition	28,969	0
Total for Budget Output	506,104	294,735
Wage	458,531	289,905
Non-Wage	18,604	4,830
GoU Dev	28,969	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	61,546	41,031
Total for Budget Output	61,546	41,031
Wage	0	0
Non-Wage	61,546	41,031
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	256,724	171,149
Total for Budget Output	256,724	171,149
Wage	0	0
Non-Wage	256,724	171,149
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320159 Secondary Education Services		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,218,194	912,624
Total for Budget Output	1,218,194	912,624
Wage	1,218,194	912,624
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: 722 Moroto Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

3monthly salary paid to tutors for Q3Paid 48 tertiary staff salaries for Q.3No variations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,125,679	644,817
Total for Budget Output	1,125,679	644,817
Wage	1,125,679	644,817
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	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	339,530	226,353
Total for Budget Output	339,530	226,353
Wage	0	0
Non-Wage	339,530	226,353
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: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

5 Schools inspected and monitored for Q3

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

Inspection of government Aid and other institutions conducted.No variations.

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	973	0
221002 Workshops, Meetings and Seminars	1,000	250
221003 Staff Training	1,200	0
221008 Information and Communication Technology Supplies.	800	395
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	827	325
224004 Beddings, Clothing, Footwear and related Services	300	100
227001 Travel inland	1,500	750
227004 Fuel, Lubricants and Oils	1,000	360
Total for Budget Output	11,100	2,930
Wage	0	0
Non-Wage	11,100	2,930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Cocurricular activities conducted termly

3 trainings conducted for SMCs, teachers and head teachers on guidelines and sports and TELA respectively

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)	2,000	750
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	1,500	375
222001 Information and Communication Technology Services.	500	35
227001 Travel inland	2,000	1,000

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	452
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	10,000	3,362
Wage	0	0
Non-Wage	10,000	3,362
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Day to day management of Educational services for Q3	Three trainings conducted for SMCs, head teachers and teachers.	No variations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,656	12,091
221002 Workshops, Meetings and Seminars	1,500	364
221003 Staff Training	4,978	2,666
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	800	200
224004 Beddings, Clothing, Footwear and related Services	400	200
225204 Monitoring and Supervision of capital work	1,088	272
227001 Travel inland	2,000	800
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	34,522	17,618
Wage	19,656	12,091
Non-Wage	14,866	5,527
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

Games and sports gala activities supported and talents identified	Trainings of sports and music dance drama conducted for preparation of competitions.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	10,600
212103 Incapacity benefits (Employees)	2,000	500
221002 Workshops, Meetings and Seminars	4,000	1,720
221009 Welfare and Entertainment	6,000	5,200
221011 Printing, Stationery, Photocopying and Binding	3,000	1,050
227001 Travel inland	10,000	8,902
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Budget Output	40,000	29,472
Wage	0	0
Non-Wage	40,000	29,472
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: 1202010101X Strengthen Competence based training

3 quarterly data collection for special needs in 5 schools done for Q3	Collected data for special needs children in term 1.	No variations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
227001 Travel inland	1,000	250

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,606,399	2,345,091
Wage	2,822,060	1,859,437
Non-Wage	755,370	485,654
GoU Dev	28,969	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

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: 09020401X Capacity of existing transport infrastructure and services increased.		
Periodic maintenance of 4 km	Grading of 8.8km of roads carried out	1. Frequent breakdown of equipment 2. Inconsistency in the availability of hired equipment thus causing the grading works not to be completed on time 3. Gravelling planned to be carried out in Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	85,650	63,838
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,816	42,960
212102 Medical expenses (Employees)	1,000	0
221003 Staff Training	500	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	900	450
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	2,800	0
221017 Membership dues and Subscription fees.	680	510
222001 Information and Communication Technology Services.	1,500	695
223005 Electricity	25,000	7,000
224004 Beddings, Clothing, Footwear and related Services	500	250
224010 Protective Gear	3,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,500	875
225204 Monitoring and Supervision of capital work	12,000	6,000

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,000	7,692
227003 Carriage, Haulage, Freight and transport hire	8,720	0
227004 Fuel, Lubricants and Oils	100,000	21,580
228001 Maintenance-Buildings and Structures	780,000	341,765
228002 Maintenance-Transport Equipment	45,000	7,490
228004 Maintenance-Other Fixed Assets	2,000	1,000
Total for Budget Output	1,210,467	502,605
Wage	85,650	63,838
Non-Wage	1,124,816	438,767
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

3 rd Building Committee Meeting	Three building committee meetings held for Q1, Q2 and Q3	Despite the number of applications submitted, all were not approved given that they still had not met the requirements for approval and issuance of a building permit
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221009 Welfare and Entertainment	3,000	0
Total for Budget Output	10,000	0
Wage	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,220,467	502,605
	Wage	85,650	63,838
	Non-Wage	1,134,816	438,767
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	96,000	37,045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,050	300
221001 Advertising and Public Relations	394	295
221009 Welfare and Entertainment	507	0
221011 Printing, Stationery, Photocopying and Binding	1,063	795
222001 Information and Communication Technology Services.	500	375
224003 Agricultural Supplies and Services	1,575	0
224005 Laboratory supplies and services	500	375
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,330	816
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	104,419	40,250
Wage	96,000	37,045
Non-Wage	8,419	3,206
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0

VOTE: 722 Moroto Municipal Council

Quarter 3

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
221009 Welfare and Entertainment	400	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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)	500	0
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	375
221001 Advertising and Public Relations	500	0

VOTE: 722 Moroto Municipal Council

Quarter 3

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
221008 Information and Communication Technology Supplies.	1,000	375
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	375
224004 Beddings, Clothing, Footwear and related Services	425	0
227001 Travel inland	1,400	525
227004 Fuel, Lubricants and Oils	500	375
228002 Maintenance-Transport Equipment	545	405
Total for Budget Output	12,270	2,680
Wage	0	0
Non-Wage	12,270	2,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	118,689	42,930
Wage	96,000	37,045
Non-Wage	22,689	5,886
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

15 cases registered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,280
212102 Medical expenses (Employees)	500	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	400	0
224004 Beddings, Clothing, Footwear and related Services	463	0
227001 Travel inland	3,500	1,306
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	10,363	3,586
Wage	0	0
Non-Wage	10,363	3,586
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: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

tokenpower maintained quarterlyNo variations made

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	512	384
221007 Books, Periodicals & Newspapers	1,700	525
221008 Information and Communication Technology Supplies.	500	375
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	0	23
222001 Information and Communication Technology Services.	500	375
223005 Electricity	1,500	375
224004 Beddings, Clothing, Footwear and related Services	500	250
227001 Travel inland	1,500	375
228002 Maintenance-Transport Equipment	500	375
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	9,712	3,432
Wage	0	0
Non-Wage	9,712	3,432
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

salary payment from January to March

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,675	13,746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,862
221002 Workshops, Meetings and Seminars	955	477

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	748	360
221009 Welfare and Entertainment	311	233
221011 Printing, Stationery, Photocopying and Binding	289	215
224004 Beddings, Clothing, Footwear and related Services	150	83
227001 Travel inland	1,320	885
227004 Fuel, Lubricants and Oils	1,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	557
Total for Budget Output	39,698	19,168
Wage	31,675	13,746
Non-Wage	8,023	5,422
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	1,600
221008 Information and Communication Technology Supplies.	360	250
221009 Welfare and Entertainment	740	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221014 Bank Charges and other Bank related costs	0	17
224004 Beddings, Clothing, Footwear and related Services	100	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	900	900

VOTE: 722Moroto Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	447	0
Total for Budget Output	5,247	2,767
Wage	0	0
Non-Wage	5,247	2,767
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,020	28,953
Wage	31,675	13,746
Non-Wage	33,345	15,207
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
9 Months salaries paid on time for one staff		Excess in wage waits staff replaced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,600	9,413
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400	1,406
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	1,000	500
221008 Information and Communication Technology Supplies.	500	375
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	600	445
221012 Small Office Equipment	200	100
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	1,000	420
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	1,000	750
227004 Fuel, Lubricants and Oils	500	250
228004 Maintenance-Other Fixed Assets	200	100
Total for Budget Output	37,000	14,609
Wage	26,600	9,413
Non-Wage	10,400	5,196
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 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

1 set of data collected and disseminated

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	644
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	1,400	1,000
222001 Information and Communication Technology Services.	800	0
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	400	400
Total for Budget Output	7,500	3,044
Wage	0	0
Non-Wage	7,500	3,044
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring conducted and report produced and discussed in TPC

No Multi-sectoral monitorings conducted

No funds to facilitate plan 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)	6,500	4,036
221002 Workshops, Meetings and Seminars	1,000	600
221009 Welfare and Entertainment	5,000	3,650
221011 Printing, Stationery, Photocopying and Binding	700	550
221012 Small Office Equipment	300	200
222001 Information and Communication Technology Services.	900	700
227001 Travel inland	1,000	560

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	400	400
228004 Maintenance-Other Fixed Assets	300	0
Total for Budget Output	16,100	10,696
Wage	0	0
Non-Wage	16,100	10,696
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,600	28,349
Wage	26,600	9,413
Non-Wage	34,000	18,936
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Submission of Internal Audit reports to Internal Auditor	3 quarterly Audit reports and submission done	No variation
General		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,084	8,207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,040	1,630
212102 Medical expenses (Employees)	400	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	800	0
221010 Special Meals and Drinks	400	0
221011 Printing, Stationery, Photocopying and Binding	900	160
221017 Membership dues and Subscription fees.	500	300
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,900	1,715
227004 Fuel, Lubricants and Oils	872	554
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
Total for Budget Output	37,096	12,566
Wage	25,084	8,207
Non-Wage	12,012	4,359
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,096	12,566
Wage	25,084	8,207
Non-Wage	12,012	4,359
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Linking cultural groups to regulatory authorities like Uganda Tourism Board .	Trained artisan vendors on digital marketing,	Delayed release of funds.

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)	3,000	1,420
221002 Workshops, Meetings and Seminars	2,318	1,738
221008 Information and Communication Technology Supplies.	4,300	0
312235 Furniture and Fittings - Acquisition	2,177	1,350
Total for Budget Output	11,795	4,508
Wage	0	0
Non-Wage	5,318	3,158
GoU Dev	6,477	1,350
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Garbage management and dumping	Paid for fuel for garbage management and collection for months of January, February and march.	Delayed release of funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	15,135
223005 Electricity	9,600	5,500
223006 Water	6,000	3,546
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,128	6,760

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
228001 Maintenance-Buildings and Structures	2,672	0
Total for Budget Output	54,000	30,941
Wage	0	0
Non-Wage	54,000	30,941
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Monitoring and supervision of sacco	Supervised 7 sacco including the 4 pdm sacco.	Delayed release of funds and insufficient funding.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,137	2,797
227001 Travel inland	1,260	0
Total for Budget Output	6,397	2,797
Wage	0	0
Non-Wage	6,397	2,797
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Train entrepreneurs on enterprise selection	09 months salaries paid on time for 2 staff	Wage balance is for recruitment of principal commercial officer
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VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,640	9,430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,040	525
221002 Workshops, Meetings and Seminars	4,100	2,287
223007 Other Utilities- (fuel, gas, firewood, charcoal)	507	0
227001 Travel inland	353	0
Total for Budget Output	22,640	12,242
Wage	15,640	9,430
Non-Wage	7,000	2,812
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Sensitise micro and small entrepreneurs on management of finances

Sensitized 15 traders on lobbying and advocacy.

Delayed release of funds,

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)	3,450	2,063
221011 Printing, Stationery, Photocopying and Binding	235	0
221012 Small Office Equipment	500	0
227004 Fuel, Lubricants and Oils	315	0
Total for Budget Output	4,500	2,063
Wage	0	0
Non-Wage	4,500	2,063
GoU Dev	0	0
Ext Finance	0	0
Total for Department	99,332	52,551
Wage	15,640	9,430
Non-Wage	77,215	41,771

VOTE: 722 Moroto Municipal Council

Quarter 3

GoU Dev	6,477	1,350
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

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 : 11040403X ICT needs assessments in key sectors conducted

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of sectors	Number	Maintenance and repair of 3	7 desktop computers repaired

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	4 court cases attended,	3 court cases sessions

Budget Output: 390003 Policy and System reviews

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	Government projects	02 Government projects

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Public Service Pension Fund in place	Percentage	45	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	4 Assets maintenance and	

VOTE: 722 Moroto Municipal Council

Quarter 3

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	2	2

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	4	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	70%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	80%	78%

PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	80%	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011602X An upgraded financial reporting system rolled out at missions abroad.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of missions upgraded to the new system.	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	98%	70%

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	70%	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	2	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of absorption of released funds	Percentage	90	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	2	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	4 Parishes	

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	2	

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 : 01020301X Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	1	

Department: 050 Health

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers in the public and private sector trained	Number	6	10 Health workers trained on

Budget Output: 320066 Health System Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	15	

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	2024-2025	Trainings of sports ,Music

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	2	N/A

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 : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	2024-2025	3 trainings on performance

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	80%	

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of wetland boundaries demarcated	Number	2km	2km

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	60 Gender Based Violence	40 GBV Cases received

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	150 youth utilizing the	335 youth utilized the library

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	9 YLP and UWEP group,	06 groups approved and the

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	85%	40%

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	3 quarterly reports produced

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Tour guides registered, trained, assessed and licensed	Percentage	registration and sensitisation	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	802	350

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	Sensitise millers on grain	15

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Harmonized policy frameworks on Investment and trade in	Yes/No	Consumer protection policy	150

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	Formation of Traders	200

VOTE: 722 Moroto Municipal Council

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237688 North Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Municipal Council	Locally Raised Revenues		90,000	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)					
DMOs Clinic HC	Bazaar	Programme Conditional Grant - Non Wage Recurrent		12,705	0
DMOs Clinic HC	Bazaar	Programme Conditional Grant - Non Wage Recurrent		4,102	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Nakapelimen HC III and DMO's clinic	Programme Conditional Grant - Development		9,665	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	RTC	Programme Conditional Grant - Non Wage Recurrent		13,709	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237688 North 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Moroto Municipal Council P/S	Bazaar	Programme Conditional Grant - Non Wage Recurrent		15,303	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		197,524	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		Programme Conditional Grant - Development		2,500	0
ICT - Printers		Programme Conditional Grant - Development		1,800	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Municipal Council headquarters	Programme Conditional Grant - Development		2,177	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237689 South Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Lopeduru & Jie road, south division fencing	Urban Discretionary Equalisation Development Grant		485,484	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 III	Nakapelimen	Programme Conditional Grant - Non Wage Recurrent		12,705	0
Nakapelimen HC III	Nakapelimen	Programme Conditional Grant - Non Wage Recurrent		6,479	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: 320157 Primary Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kakoliye Primary School	Programme Conditional Grant - Development		28,969	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Kakolye Muslim P/S	Kakoliye cell	Programme Conditional Grant - Non Wage Recurrent		7,596	0
Moroto Prison P/S	Senior Quarters	Programme Conditional Grant - Non Wage Recurrent		12,348	0
Nakapelimen P/S	Nakapelimen	Programme Conditional Grant - Non Wage Recurrent		12,590	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	Kakoliye cell	Programme Conditional Grant - Non Wage Recurrent		59,200	0
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 High School	Programme Conditional Grant - Non Wage Recurrent		339,530	0