
VOTE: 722 Moroto Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 722 Moroto Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

MR. OKURUT VINCENT
(Accounting Officer)

Signed on Date: 07-02-2023

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

VOTE: 722 Moroto Municipal Council

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	71,750	10%
Discretionary Government Transfers	3,313,974	3,313,974	187,304	6%
Conditional Government Transfers	3,144,599	3,144,599	895,884	28%
Other Government Transfers	464,221	464,221	904,253	195%
External Financing	0	0	0	
Total Revenues shares	7,622,795	7,622,795	2,059,191	27%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	109,925	109,925	13,649	12%
TOURISM DEVELOPMENT	2,200	2,200	0	0%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	85,739	85,739	14,241	17%
PRIVATE SECTOR DEVELOPMENT	35,344	35,344	4,406	12%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	490,604	490,604	27,664	6%
DIGITAL TRANSFORMATION	7,524	7,524	150	2%
HUMAN CAPITAL DEVELOPMENT	2,881,149	2,881,149	482,757	17%
PUBLIC SECTOR TRANSFORMATION	754,852	754,852	50,384	7%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	119,819	119,819	4,605	4%
GOVERNANCE AND SECURITY	2,916,824	2,916,824	81,951	3%
DEVELOPMENT PLAN IMPLEMENTATION	218,816	218,816	24,045	11%
Grand Total	7,622,795	7,622,795	703,852	9%
Wage	2,846,913	2,846,913	504,594	18%
Non-Wage Recurrent	2,176,770	2,176,770	176,486	8%
Domestic Devt	2,599,112	2,599,112	22,772	1%
External Financing	0	0	0	

VOTE: 722 Moroto Municipal Council**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of First Quarter 2022/23, Moroto Municipal Council Cumulatively received funds worth UGX 2,059,191 billion against an annual budget of UGX 7,622,795 billion representing a 27% budget performance by end of Quarters 1. From the Central Government transfers the Municipal council realized UGX 1,083,188 billion against an annual budget of UGX 6,458,573 billion representing 17% budget performance, the CG receipts are low because the funding received under USMID have been entered under OGTs yet were initially planned under Central Government Transfers making Other Government transfers to perform at 195% by end of first quarter. The Council received Ugx 71,750 million on Local revenue in Q1. There was no budget & remittances from donors hence recording no funding under external financing.

On expenditures, Human Capital Development expended the highest amount of Ugx 489,613 million which includes two departments of Health and Education expenditure, Ugx 81,951 million expended under Governance and security programme and Public Sector Transformation with Ugx 50,384 m. The programmes with least expenditure include Digital Transformation Ugx 150 shs, and Private Sector Development Ugx 4,406 m.

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

VOTE: 722 Moroto Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	71,750	10%
Advertisements/Bill Boards	20,000	20,000	1,950	10%
Agency Fees	10,000	10,000	2,813	28%
Animal and Crop Husbandry related Levies	16,000	16,000	1,250	8%
Business licenses	45,000	45,000	2,015	4%
Inspection Fees	18,688	18,688	5,911	32%
Land Fees	25,000	25,000	0	0%
Liquor licenses	15,000	15,000	613	4%
Local Hotel Tax	32,000	32,000	2,621	8%
Local Services Tax-Payable By Individuals	80,000	80,000	17,120	21%
Market /Gate Charges	124,000	124,000	1,502	1%
Miscellaneous receipts/income	10,000	10,000	0	0%
Other fees e.g. street parking fees	5,000	5,000	2,747	55%
Other licenses	20,000	20,000	733	4%
Other taxes on specific services	10,000	10,000	3,000	30%
Refuse collection charges/Public convenience	10,000	10,000	0	0%
Registration fees for Documents and Businesses	12,000	12,000	1,776	15%
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000	0	0%
Rent & rates – produced assets-From Government Units	65,000	65,000	27,076	42%
Rent & rates – produced assets-From Private Entities	101,000	101,000	0	0%
Sale of (Produced) Government Properties/Assets	25,000	25,000	0	0%
Vehicle Parking Fees	46,312	46,312	623	1%
Discretionary Government Transfers	3,313,974	3,313,974	187,304	6%
Urban Discretionary Equalisation Development Grant	2,479,136	2,479,136	0	0%
Urban Unconditional Grant Wage	595,192	595,192	157,348	26%
Urban Unconditional Non-Wage	239,646	239,646	29,956	12%
Conditional Government Transfers	3,144,599	3,144,599	895,884	28%
Programme Conditional Grant - Non Wage Recurrent	782,902	782,902	172,866	22%
Programme Conditional Grant - Development	109,976	109,976	0	0%

VOTE: 722 Moroto Municipal Council**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	2,251,720	2,251,720	723,018	32%
Other Government Transfers	464,221	464,221	904,253	195%
Micro Projects under Karamoja Development Programme	31,500	31,500	0	0%
Uganda Road Fund (URF)	416,963	416,963	104,241	25%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	800,013	
Uganda Women Entrepreneurship Program(UWEP)	8,508	8,508	0	0%
Youth Livelihood Programme (YLP)	7,250	7,250	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	7,622,795	7,622,795	2,059,191	27%

VOTE: 722 Moroto Municipal Council**Quarter 1****Cumulative Performance for Locally Raised Revenues**

By the end of Q1 FY 22/23, locally raised revenue performed at 41%. This was below the projected performance because most planned local resources performed below 25% and there was none receipt of funds from sources such as miscellaneous receipts, sale of government properties, land fees, refuse collection, Rates-Non Produced Assets-from private entities and vehicle parking fees. Other sources performed as follows: UGX 17,120,458 for Local Services Tax, Ugx 2,621,000 for local hotel tax, UGX 27,076,000 UGX 2,015,000 as Business licenses, UGX 1,950,000 for Advertisement, UGX 1,775,614 for Registration fees for Document and Business, UGX 2,813,000 as Agency fees,UGX 2,747,161 as Other Fees and Charges and Ugx 5,910,851 as inspection fees.

Cumulative Performance for Central Government Transfers

During Quarter one, total receipts from Central Government Discretionary Transfers amounted to UGx 187,303,843 million against a Quarterly planned figure of UGx 828,493,620 million presenting low revenue performance of Ugx 22.6%. The under performance is attributed to low releases of Non wage of 12.5% instead of the 25% quarterly receipts.

And for Conditional Transfers, council received Ugx 895,884,219 million in Q1 instead of Ugx 786,149,673 million presenting 114%. The high amount of receipts of Conditional transfers is as a result of high release for conditional grants for wage for health and education.

Cumulative Performance for Other Government Transfers

By end of First quarter, Other Government Transfers cumulatively amounted to UGX 904,253,425 million showing more than 779.2% of quarterly budget performance.

In Q1 funds received include URF of Ugx 104,240,852 million and USMID Ugx 800,012,573 million while UWEP, YLP and Micro project funds were not disbursed by the center. The reason for high performance of the OGTs is as a result of funds of USMID Ugx 800,012,573 million which were initially planned under Central Government transfers reported under this category.

Cumulative Performance for External Financing

VOTE: 722 Moroto Municipal Council

Quarter 1

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	3,423,692	3,423,692	113,968	3%	113,968
Sub-Total	3,423,692	3,423,692	113,968	3%	113,968
Department: Finance					
10 Financial Management and Accountability (LG)	143,131	143,131	17,543	12%	17,543
Sub-Total	143,131	143,131	17,543	12%	17,543
Department: Statutory bodies					
10 Legislation and Oversight	262,008	262,008	18,705	7%	18,705
Sub-Total	262,008	262,008	18,705	7%	18,705
Department: Production and Marketing					
10 Agricultural Extension	53,198	53,198	6,166	12%	6,166
20 Agricultural Production	49,603	49,603	6,593	13%	6,593
30 Agricultural Value Chain Services	7,124	7,124	891	13%	891
Sub-Total	109,925	109,925	13,649	12%	13,649
Department: Health					
10 Primary HealthCare	46,419	46,419	2,840	6%	2,840
30 Health Management and Supervision	508,825	508,825	87,945	17%	87,945
Sub-Total	555,244	555,244	90,785	16%	90,785
Department: Education					
10 Pre-Primary and Primary Education	647,331	647,331	72,409	11%	72,409
20 Secondary Education	957,065	957,065	183,921	19%	183,921
30 Skills Development	680,760	680,760	128,025	19%	128,025
40 Education&Sports Management and Inspection	32,249	32,249	7,242	22%	7,242
50 Special Needs Education	2,000	2,000	188	9%	188
Sub-Total	2,319,405	2,319,405	391,785	17%	391,785
Department: Roads and Engineering					
20 Engineering Services	490,604	490,604	27,664	6%	27,664
Sub-Total	490,604	490,604	27,664	6%	27,664
Department: Natural Resources					
10 Natural Resources Management	85,739	85,739	14,241	17%	14,241

VOTE: 722 Moroto Municipal Council**Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	85,739	85,739	14,241	17%	14,241
Department: Community Based Services					
10 Community Mobilisation	61,714	61,714	401	1%	401
20 Empowerment and Mindset Change	58,105	58,105	4,204	7%	4,204
Sub-Total	119,819	119,819	4,605	4%	4,605
Department: Planning					
10 Planning and Statistics	51,588	51,588	4,796	9%	4,796
Sub-Total	51,588	51,588	4,796	9%	4,796
Department: Internal Audit					
10 Compliance	24,096	24,096	1,707	7%	1,707
Sub-Total	24,096	24,096	1,707	7%	1,707
Department: Trade, Industry and Local Development					
10 Commercial Services	37,544	37,544	4,406	12%	4,406
Sub-Total	37,544	37,544	4,406	12%	4,406
Grand Total	7,622,795	7,622,795	703,852	9%	703,852

VOTE: 722 Moroto Municipal Council

Quarter 1

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	944,556	944,556	203,827	22 %	203,827
Locally Raised Revenues	135,847	135,847	9,414	7 %	9,414
Multi-Sectoral Transfers to LLGs_NonWage	326,905	326,905	46,129	14 %	46,129
Programme Conditional Grant - Non Wage Recurrent	241,997	241,997	86,110	36 %	86,110
Urban Unconditional Grant Wage	184,112	184,112	54,578	30 %	54,578
Urban Unconditional Non-Wage	55,695	55,695	7,596	14 %	7,596
Development Revenues	2,479,136	2,479,136	800,013	32 %	800,013
Multi-Sectoral Transfers to LLGs_Gou	79,098	79,098	0	0 %	0
Other Transfers from Central Government	0	0	800,013	0 %	800,013
Urban Discretionary Equalisation Development Grant	2,400,038	2,400,038	0	0 %	0
Total Revenues Shares	3,423,692	3,423,692	1,003,839	29%	1,003,839
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,112	184,112	21,839	12%	21,839
Non Wage	760,444	760,444	69,356	9%	69,356
Development Expenditure					
Domestic Development	2,479,136	2,479,136	22,772	1%	22,772
External Financing	0	0	0	0%	0
Total Expenditure	3,423,692	3,423,692	113,968	3%	113,968
C: Unspent Balances					
Recurrent Balances	203,827	327334.16475	112,631		
Wage		54,578	32,739	-1,328,922%	
Non Wage		149,249	79,893	-25,797,451%	
Development Balances			777,240		
Domestic Development			777,240	-63,455,637%	
External Financing			0	0%	
Total Unspent			889,871	-10,392,933%	

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of Q1, the department was expected to receive cumulative outturn of UGX. including development revenues and USMID funds. Quarterly the department received UGX. million receipt under Gratuity for Local UGX FOR Pension, Government, UGX. multi sectoral transfers to LLG UGX. Urban Unconditional Grant Non wage, UGX. for Wage, UGX. on Non Wage ,UGX on domestic development leaving us with the unspent balance of UGX

Reasons for unspent balances on the bank account

The unspent balances of UGX. were under IT was due to less money allocated that could not be utilized for the activity hence, balances carried forward to Q2 for

Highlights of physical performance by end of the quarter

Staff salary, Pension and Gratuity paid by the 28th of each month, supervision of the implemented Government programmes done, Report for Q1 produced, National and local trainings attended, monthly payroll printing done and displayed on notice boards, Government programmes monitored and supervised, TPC meetings conducted, purchased fuel for the generator, departments supported, Local revenue enhanced, Court sessions attended and reports produced, vehicle maintained, office equipments maintained, stock taking of Government assets done, on going work at the Jie and Lopeduru road

VOTE: 722 Moroto Municipal Council

Quarter 1

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	143,131	143,131	28,995	20 %	28,995
Locally Raised Revenues	48,529	48,529	6,610	14 %	6,610
Urban Unconditional Grant Wage	84,477	84,477	21,119	25 %	21,119
Urban Unconditional Non-Wage	10,125	10,125	1,266	13 %	1,266
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	143,131	143,131	28,995	20%	28,995
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,477	84,477	16,277	19%	16,277
Non Wage	58,655	58,655	1,266	2%	1,266
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	143,131	143,131	17,543	12%	17,543
C: Unspent Balances					
Recurrent Balances	28,995	53325.55325	11,452		
Wage		21,119	4,842	-1,627,701%	
Non Wage		7,876	6,610	-1,585,062%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,452	-1,725,275%	

Summary of Department Revenues and Expenditure by Source

By the end of first Quarter the department received cumulative revenues of UGX 28,995 millions representing Urban Unconditional grant Non wage of UGX 1,266 million, Urban Unconditional grant wage UGX 21,119 million and local Revenue UGX 6,610 million.

However by the end of the quarter

under review, the department had spent revenue amounting to UGX 16,277 million for wage and UGX 1,266 million for non wage representing 19% for wage and 2% for non wage leaving unspent balance of UGX 4,842 million for wage and UGX 6,610 million for non wage.

Reasons for unspent balances on the bank account

VOTE: 722 Moroto Municipal Council

Quarter 1

SECTION B : Summary by Department

The unspent balance of UGX 4,842 million for wage is for staff to be recruited and promoted while non wage unspent funds of UGX 6,610 million is for activities differed to Q2 due to budget cuts in Q1.

Highlights of physical performance by end of the quarter

1. Preparation of financial statements for Q4
2. Attended workshops
3. Payment of salaries for staff for 3 months
4. Welfare of staff

VOTE: 722 Moroto Municipal Council

Quarter 1

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	262,008	262,008	36,734	14 %	36,734
Locally Raised Revenues	128,361	128,361	13,144	10 %	13,144
Urban Unconditional Grant Wage	54,858	54,858	13,714	25 %	13,714
Urban Unconditional Non-Wage	78,789	78,790	9,875	13 %	9,875
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	262,008	262,008	36,734	14%	36,734
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,858	54,858	9,193	17%	9,193
Non Wage	207,150	207,150	9,512	5%	9,512
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	262,008	262,008	18,705	7%	18,705
C: Unspent Balances					
Recurrent Balances	36,734	84206.69175	18,029		
Wage		13,714	4,522	-919,292%	
Non Wage		23,019	13,507	-6,106,916%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			18,029	-1,833,739%	

Summary of Department Revenues and Expenditure by Source

By the end of first Quarter the department received cumulative revenues of UGX 36,734 millions for expenditure, representing Unconditional grant Non wage of UGX 9,875 million, Unconditional grant wage UGX 13,714 million and local Revenue UGX 13,144 million. However by the end of the quarter under review, the department had spent revenue amounting to UGX 9,193 million for wage and UGX 9,512 million for non wage representing 17% for wage and 5% for non wage leaving unspent revenues of UGX 4,522 million for wage and UGX 13,509 for non wage.

Reasons for unspent balances on the bank account

The unspent balance of UGX 4,522 million for wage is for staff to be recruited under procurement unit while non wage unspent funds of UGX 13,507 million is locally raised revenue allocated to the department at the end of the quarter

VOTE: 722 Moroto Municipal Council**Quarter 1**

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3 months staff salaries paid.

The following meetings were held; 1 general council, 1 executive committee, 2 standing committee and 1 contracts committee.

15 procurements advertised in the new vision on 8th August 2022, bidding documents issued and bids received.

Evaluation carried out.

Quarter 4 report for fy2021/22 submitted to PPDA office in Mbale.

Procurement plan prepared and submitted to PPDA office in Mbale.

Meetings and workshops attended like; UAAU, Budget Conference, AMICAAL, Ministry of Lands Housing & Urban Development and Uganda

Urban Council of Speaker's Association.

VOTE: 722 Moroto Municipal Council

Quarter 1

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	93,778	93,778	20,447	22 %	20,447
Locally Raised Revenues	2,000	2,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	34,378	34,378	4,297	12 %	4,297
Programme Conditional Grant - Wage Recurrent	29,800	29,800	9,250	31 %	9,250
Urban Unconditional Grant Wage	27,600	27,600	6,900	25 %	6,900
Development Revenues	16,147	16,147	0	0 %	0
Locally Raised Revenues	10,000	10,000	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	0	0 %	0
Total Revenues Shares	109,925	109,925	20,447	19%	20,447
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,400	57,400	9,352	16%	9,352
Non Wage	36,378	36,378	4,297	12%	4,297
Development Expenditure					
Domestic Development	16,147	16,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	109,925	109,925	13,649	12%	13,649
C: Unspent Balances					
Recurrent Balances	20,447	37093.647	6,798		
Wage		16,150	6,798	-755,200%	
Non Wage		4,297	0	-1,334,867%	
Development Balances			0		
Domestic Development			0	-403,685%	
External Financing			0	0%	
Total Unspent			6,798	-1,344,474%	

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 1**SECTION B : Summary by Department**

By the end of first Quarter the department received cumulative revenues of UGX 20,447 million for expenditure, representing Urban Unconditional grant wage of UGX 6900 million , Programme grant Non wage of UGX 4,297, Programme grant wage UGX 9,250 million. However by the end of the quarter under review, the department had spent revenue amounting to UGX 9,352 million for wage and UGX 4,297 million for non wage representing 16% for wage and 12.5% for non wage leaving unspent revenues of UGX 6,798 million for wage.

Reasons for unspent balances on the bank account

unspent balance on wage of UGX 6,798 million is for extension staff yet to be recruited.

Highlights of physical performance by end of the quarter

1. Trained 40 farmers on post harvest handling and storage
2. Advised 15 modal farmers on early ploughing, planting and pest control
3. Livestock/Meat inspection: 478 Cattle, 298 Goats, 81 Sheep and 47 Camels
4. Sensitization of farmers on illegal meat
5. Training of extension staffs on Data collection.
6. 2 Extension staffs Attended a one week training on Dry season feeding and post harvest handling and value addition
7. Payment of salaries for two extension staffs for the month of July, August and September
8. Picked 14 cattle blood samples for disease surveillance.
9. Vaccinated 28 dogs and cats against rabies disease.

VOTE: 722 Moroto Municipal Council

Quarter 1

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	555,244	555,244	138,149	25 %	138,149
Locally Raised Revenues	28,000	28,000	800	3 %	800
Programme Conditional Grant - Non Wage Recurrent	33,534	33,534	4,192	12 %	4,192
Programme Conditional Grant - Wage Recurrent	489,429	489,429	133,157	27 %	133,157
Urban Unconditional Non-Wage	4,281	4,281	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	555,244	555,244	138,149	25%	138,149
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	489,429	489,429	87,058	18%	87,058
Non Wage	65,815	65,815	3,727	6%	3,727
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	555,244	555,244	90,785	16%	90,785
C: Unspent Balances					
Recurrent Balances	138,149	229,596.394	47,364		
Wage		133,157	46,099	-7,625,843%	
Non Wage		4,992	1,265	-2,013,076%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			47,364	-8,940,384%	

Summary of Department Revenues and Expenditure by Source

By the end of first Quarter the department received cumulative revenues of UGX 138,149 millions for expenditure, representing Programme grant Non wage of UGX 4,192 million, Programme grant wage UGX 133,157 million and local Revenue UGX 800,000. However by the end of the quarter under review, the department had spent revenue had spent revenues amounting to UGX 87,058 million for wage and UGX 3,727 million for non wage representing 18% for wage and 6% for non wage leaving unspent revenues of UGX 46,099 million for wage and UGX 1,265 for non wage.

Reasons for unspent balances on the bank account

VOTE: 722 Moroto Municipal Council

Quarter 1

SECTION B : Summary by Department

The unspent balance of wage UGX 46,099 million due to un paid salaries for the month of September and UGX 1,265 is due to unimplemented activities due to delay in release of funds.

Highlights of physical performance by end of the quarter

- 1 Quarterly support supervision conducted in all the two H/C IIs,
- Health department Vehicle serviced at TOYOTA Uganda LTD.
- 3 Months staff salaries paid by 28th of every month of 2022/23FY
- Conducted one sensitization on sanitation and hygiene through partner support.
- Supported mass polio campaigns funded by Government of Uganda and partners.
- Quarterly releases to both Nakapelimen and DMOs clinic Health Centre IIs.

VOTE: 722 Moroto Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,215,576	2,215,576	663,096	30 %	663,096
Programme Conditional Grant - Non Wage Recurrent	459,428	459,428	76,571	17 %	76,571
Programme Conditional Grant - Wage Recurrent	1,732,491	1,732,491	580,611	34 %	580,611
Urban Unconditional Grant Wage	23,656	23,656	5,914	25 %	5,914
Development Revenues	103,829	103,829	0	0 %	0
Programme Conditional Grant - Development	103,829	103,829	0	0 %	0
Total Revenues Shares	2,319,405	2,319,405	663,096	29%	663,096
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,756,147	1,756,147	319,909	18%	319,909
Non Wage	459,428	459,428	71,876	16%	71,876
Development Expenditure					
Domestic Development	103,829	103,829	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,319,405	2,319,405	391,785	17%	391,785
C: Unspent Balances					
Recurrent Balances	663,096	936310.53225	271,312		
Wage		586,525	266,616	-17,242,076%	
Non Wage		76,571	4,696	-17,659,896%	
Development Balances			0		
Domestic Development			0	-129,786%	
External Financing			0	0%	
Total Unspent			271,312	-38,515,369%	

Summary of Department Revenues and Expenditure by Source

By the end of first Quarter the department received cumulative revenues of UGX 663,096 millions for expenditure, representing Programme Conditional grant Non wage of UGX 76,571 million, Programme Conditional grant wage UGX 580,611 million and Urban Unconditional wage UGX 5,914 million. However by the end of the quarter under review, the department had spent revenue amounting to UGX 319,909 million for wage and UGX 71,876 million for non wage representing 18% for wage and 16% for non wage leaving unspent balance of UGX 266,616 million for wage and UGX 4,696 million for non wage.

Reasons for unspent balances on the bank account

VOTE: 722 Moroto Municipal Council

Quarter 1

SECTION B : Summary by Department

Unspent balance of UGX 266,616 million on wage is due to staff to be recruited while balance of Non wage of UGX 4,696 million is due to unimplemented activities of the department.

Highlights of physical performance by end of the quarter

- Staff salaries paid on time for July, August and September
- UPE and USE grants transferred to schools
- Participated in extra curriculum music festivals

VOTE: 722 Moroto Municipal Council

Quarter 1

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	490,604	490,604	122,651	25 %	122,651
Other Transfers from Central Government	416,963	416,963	104,241	25 %	104,241
Urban Unconditional Grant Wage	73,640	73,640	18,410	25 %	18,410
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	490,604	490,604	122,651	25%	122,651
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,640	73,640	15,988	22%	15,988
Non Wage	416,963	416,963	11,676	3%	11,676
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	490,604	490,604	27,664	6%	27,664
C: Unspent Balances					
Recurrent Balances	122,651	150314.98975	94,987		
Wage		18,410	2,422	-1,598,811%	
Non Wage		104,241	92,565	-11,487,444%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			94,987	-2,643,760%	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 122,650,883/= where UGX 18,410,031/= was wage and UGX 104,240,852/= as non wage . The department utilized a total of UGX 30,086,031/= for payment of staff salaries (UGX 18,410,031/=) and UGX 11,676,000/= as wages of road gangs for manual maintenance of UGX 6.23km (both paved & unpaved roads) within the municipality thus leaving a balance of UGX 92,564,852/= unutilized but carried forward to the next quarter.

Reasons for unspent balances on the bank account

The entity experienced late release of maintenance funds and late approval of warrants which was done at the end of Sept. 2022. The department thus unable to issue local purchase orders to suppliers for provision of necessary services to council.

Highlights of physical performance by end of the quarter

VOTE: 722 Moroto Municipal Council

Quarter 1

SECTION B : Summary by Department

1. 6.23km of roads was manually maintained out of 24.9km expected to be maintained.
2. Grading and spot gravelling of four roads was not carried out as expected due to late release & warranting of funds
3. Staff Salaries paid

VOTE: 722 Moroto Municipal Council

Quarter 1

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 1

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	85,739	85,739	14,886	17 %	14,886
Locally Raised Revenues	21,850	21,850	0	0 %	0
Urban Unconditional Grant Wage	55,200	55,200	13,800	25 %	13,800
Urban Unconditional Non-Wage	8,689	8,689	1,086	12 %	1,086
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	85,739	85,739	14,886	17%	14,886
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,200	55,200	13,217	24%	13,217
Non Wage	30,539	30,539	1,024	3%	1,024
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	85,739	85,739	14,241	17%	14,241
C: Unspent Balances					
Recurrent Balances	14,886	35550.2855	645		
Wage		13,800	583	-1,321,701%	
Non Wage		1,086	63	-852,242%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			645	-1,409,174%	

Summary of Department Revenues and Expenditure by Source

By the end of first Quarter the department received cumulative revenues of UGX 14,886 million of which UGX 1,086 million is Urban Unconditional grant Non wage, UGX 13,800 million is Urban Unconditional Grant Wage. However by the end of the quarter under review, the department had spent revenue amounting to UGX 13,217 million for wage and UGX 1,024 for non wage representing 24% for wage and 3% for non wage leaving unspent balance of UGX 583 shs for wage and UGX 63 shs for non wage.

Reasons for unspent balances on the bank account

unspent balance on wage of UGX 583 shs due to inadequate balance to pay salary while unspent balance on non wage of UGX 63 shs is negligible balance which couldn't be spent.

VOTE: 722 Moroto Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Payment of staff salaries for 3 months
2. Attended workshops
3. Submission of activity reports

VOTE: 722 Moroto Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,819	119,819	10,798	9 %	10,798
Locally Raised Revenues	23,000	23,000	0	0 %	0
Other Transfers from Central Government	47,258	47,258	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	6,911	6,911	864	13 %	864
Urban Unconditional Grant Wage	36,826	36,826	9,206	25 %	9,206
Urban Unconditional Non-Wage	5,824	5,824	728	13 %	728
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	119,819	119,819	10,798	9%	10,798
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,826	36,826	3,904	11%	3,904
Non Wage	82,993	82,993	701	1%	701
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	119,819	119,819	4,605	4%	4,605
C: Unspent Balances					
Recurrent Balances	10,798	34521.89375	6,194		
Wage		9,206	5,303	-390,393%	
Non Wage		1,592	891	-2,139,559%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,194	-449,665%	

Summary of Department Revenues and Expenditure by Source

By the end of first Quarter the department received cumulative revenues of UGX 10,798 million for expenditure, representing Urban Unconditional grant Non wage of UGX 728,000 , Programme Conditional grant Non wage of UGX 864,000, Urban Unconditional grant wage UGX 9,206 million. However by the end of the quarter under review, the department had spent revenue amounting to UGX 3,904 million for wage and UGX 701,000 for non wage representing 11% for wage and 1% for non wage leaving unspent balance of UGX 5,303 million for wage and UGX 891,000 for non wage.

VOTE: 722 Moroto Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent balance on wage of UGX 5,303 million is due to staff to be recruited while unspent balance on non wage of UGX 891,000 is due to activities differed to Second Quarter.

Highlights of physical performance by end of the quarter

- payment of departmental staff salaries
- mobilisation,generation
- sensitization of the community members on the national programmes
- provision of staff welfare
- operation of Community based department
- submission of workplans and budgets and departmen

VOTE: 722 Moroto Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	51,588	51,588	10,015	19 %	10,015
Locally Raised Revenues	8,988	8,988	1,240	14 %	1,240
Urban Unconditional Grant Wage	27,600	27,600	6,900	25 %	6,900
Urban Unconditional Non-Wage	15,000	15,000	1,875	13 %	1,875
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	51,588	51,588	10,015	19%	10,015
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,600	27,600	3,083	11%	3,083
Non Wage	23,988	23,988	1,713	7%	1,713
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	51,588	51,588	4,796	9%	4,796
C: Unspent Balances					
Recurrent Balances	10,015	17692.5	5,220		
Wage		6,900	3,817	-308,300%	
Non Wage		3,115	1,403	-767,835%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,220	-469,535%	

Summary of Department Revenues and Expenditure by Source

By the end of first Quarter the department received cumulative revenues of UGX 10,015 millions, representing Urban Unconditional Grant Non wage of UGX 1,875 million, Urban Unconditional grant wage UGX 6,900 million and local Revenue UGX 1,240 million.

However by the end of the quarter under review, the department had spent revenues amounting to UGX 3,083 million for wage and UGX 1,713 million for non wage representing 11% for wage and 7% for non wage leaving unspent revenues of UGX 3,817 million for wage and UGX 1,403 million for non wage.

Reasons for unspent balances on the bank account

VOTE: 722 Moroto Municipal Council

Quarter 1

SECTION B : Summary by Department

Unspent balance on wage of UGX 3,817 million is due to under payment of one staff while UGX 1,403 million is as a result of funds of activities differed to Q2.

Highlights of physical performance by end of the quarter

- Staff salaries paid on time for July, August and September
- Quarter four report produced and submitted
- 3 TPCs held and minutes produced
- LLG assessment conducted

VOTE: 722 Moroto Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	24,096	24,096	4,683	19 %	4,683
Locally Raised Revenues	9,500	9,500	1,410	15 %	1,410
Urban Unconditional Grant Wage	11,584	11,584	2,896	25 %	2,896
Urban Unconditional Non-Wage	3,012	3,012	377	13 %	377
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	24,096	24,096	4,683	19%	4,683
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,584	11,584	1,355	12%	1,355
Non Wage	12,512	12,512	352	3%	352
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	24,096	24,096	1,707	7%	1,707
C: Unspent Balances					
Recurrent Balances	4,683	7730.61	2,976		
Wage		2,896	1,541	-135,501%	
Non Wage		1,787	1,435	-346,163%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,976	-165,969%	

Summary of Department Revenues and Expenditure by Source

By the end of first Quarter the department received cumulative revenues of UGX 4,683 millions representing Urban Unconditional grant Non wage of UGX 377,000, Urban Unconditional grant wage UGX 2,896 million and local Revenue UGX 1,410 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 1,355 million for wage and UGX 352,000 for non wage representing 12% for wage and 3% for non wage leaving unspent balance of UGX 1,541 million for wage and UGX 1,435 million for non wage.

Reasons for unspent balances on the bank account

VOTE: 722 Moroto Municipal Council

Quarter 1

SECTION B : Summary by Department

Unspent balance of UGX 1,541 million is due to one staff due for promotion while balance on Non wage of Ugx 1,435 million is due to local revenue allocated to the department at the end of the quarter.

Highlights of physical performance by end of the quarter

- Staff salary paid on time for July, August and September
- 2 Audit report produced
- Report submitted to MoFPED

VOTE: 722 Moroto Municipal Council

Quarter 1

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,544	37,544	4,898	13 %	4,898
Locally Raised Revenues	13,000	13,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	6,654	6,654	832	13 %	832
Urban Unconditional Grant Wage	15,640	15,640	3,910	25 %	3,910
Urban Unconditional Non-Wage	2,250	2,250	156	7 %	156
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	37,544	37,544	4,898	13%	4,898
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,640	15,640	3,418	22%	3,418
Non Wage	21,904	21,904	988	5%	988
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	37,544	37,544	4,406	12%	4,406
C: Unspent Balances					
Recurrent Balances	4,898	13041.80975	492		
Wage		3,910	492	-341,789%	
Non Wage		988	0	-570,415%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			492	-435,693%	

Summary of Department Revenues and Expenditure by Source

By the end of first Quarter the department received cumulative revenues of UGX 4,898 millions for expenditure, representing Urban Unconditional grant Non wage of UGX 156,000 Urban Unconditional grant wage UGX 3,910 million and Programme grant UGX 832,000. However by the end of the quarter under review, the department had spent revenue amounting to UGX 3,418 million for wage and UGX 988,000 for non wage representing 22% for wage and 5% for non wage leaving unspent revenues of UGX 492,000 for wage and zero shilling for non wage.

Reasons for unspent balances on the bank account

VOTE: 722 Moroto Municipal Council

Quarter 1

SECTION B : Summary by Department

The unspent balance on wage of UGX 492,000 is due to one vacant position to be filled.

Highlights of physical performance by end of the quarter

Staff salaries paid

Meetings and workshops attended

VOTE: 722 Moroto Municipal Council**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 DIGITAL TRANSFORMATION		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
ICT including repair, antivirus and maintenance Services for the council provided	funds released for this activity was in adequate, funds released in Q2 and therefore decided to refer activities to Q2	Late release of funds in Q2 instead of Q1

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0	
221008 Information and Communication Technology Supplies.	2,400	0	
221011 Printing, Stationery, Photocopying and Binding	1,800	0	
227001 Travel inland	1,124	0	
227004 Fuel, Lubricants and Oils	400	0	
Total for Budget Output	7,524	0	
	Wage	0	0
	Non-Wage	7,524	0
	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: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0	
221011 Printing, Stationery, Photocopying and Binding	500	0	
221012 Small Office Equipment	500	0	
222001 Information and Communication Technology Services.	300	0	
227001 Travel inland	2,000	0	

VOTE: 722 Moroto Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	800	0	
228004 Maintenance-Other Fixed Assets	600	0	
Total for Budget Output	6,500	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Law enforcement activities enhanced	Court sessions attended, support to departments given	Q1 release delayed and were paid in Q2 and most activities had to be done without facilitation
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Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,762	0	
221008 Information and Communication Technology Supplies.	700	0	
221011 Printing, Stationery, Photocopying and Binding	800	0	
221012 Small Office Equipment	300	0	
221014 Bank Charges and other Bank related costs	50	0	
222001 Information and Communication Technology Services.	655	0	
223004 Guard and Security services	7,600	0	
223006 Water	4,200	0	
227001 Travel inland	22,326	0	
227004 Fuel, Lubricants and Oils	100	0	
Total for Budget Output	44,493	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 390003 Policy and System reviews

VOTE: 722 Moroto Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.		
1 monitoring report produced and submitted	1 monitoring report produced and submitted	Delayed funds
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Payroll management	Payroll cleaned, pay slips printed and displayed	They were printed but late
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	520	0
221011 Printing, Stationery, Photocopying and Binding	540	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	200	0
Total for Budget Output	1,460	0
Wage	0	0
Non-Wage	1,460	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Staff supported to acquire additional skills on annual basis	No Staff supported to acquire additional skills on annual basis	Delayed release of funds
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	320
221001 Advertising and Public Relations	10,000	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221003 Staff Training	11,800	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	20,000	200
221011 Printing, Stationery, Photocopying and Binding	12,000	160
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	50,000	5,268
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	40,000	0
228004 Maintenance-Other Fixed Assets	8,530	1,421
312139 Other Structures - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	254,430	7,369
	Wage	0
	Non-Wage	0
	GoU Dev	7,369
	Ext Finance	0

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

20 pensioners accessing pension and gratuity	Payment of 20 pensioners their Pension and Gratuity	The available funds are inadequate to pay all the pensioners their Gratuity
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	117,489	19,225
273105 Gratuity	124,508	0
Total for Budget Output	241,997	19,225
	Wage	0
	Non-Wage	19,225
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Staff performance appraisal done annually	staff appraisals for the F/Y 2020/21 Done	Some staff are not yet appraised especially those under sections

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	184,112	21,839	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0	
212103 Incapacity benefits (Employees)	2,569	0	
221002 Workshops, Meetings and Seminars	490	0	
221008 Information and Communication Technology Supplies.	700	0	
221011 Printing, Stationery, Photocopying and Binding	600	0	
221012 Small Office Equipment	400	0	
221017 Membership dues and Subscription fees.	1,500	0	
222001 Information and Communication Technology Services.	400	0	
227001 Travel inland	4,390	0	
227004 Fuel, Lubricants and Oils	400	0	
228002 Maintenance-Transport Equipment	910	0	
Total for Budget Output	202,471	21,839	
	Wage	184,112	21,839
	Non-Wage	18,359	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 16060522 Planning and budgeting reporting undertaken**

2 Roads of Jie and Lopoduru upgraded to Bitumen standards	Lopoduru road is done except for Jie road road	the issue of variation is still under handle to manage Jie road
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
312131 Roads and Bridges - Acquisition	2,145,608	15,403	
Total for Budget Output	2,145,608	15,403	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,145,608	15,403

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 010 Administration**

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

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

1 Records management training conducted on quarterly basis	No records management training was done	Funds for Q1 were released late forcing this activity to Q2
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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)	2,400	0
221011 Printing, Stationery, Photocopying and Binding	435	0
222001 Information and Communication Technology Services.	200	0
222002 Postage and Courier	200	0
227001 Travel inland	1,430	0
Total for Budget Output	4,665	0
Wage	0	0
Non-Wage	4,665	0
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly supervision and monitoring of government projects/programs	Quarterly supervision and monitoring of government projects/programs done	With only 2 supervisions done
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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)	240,925	0
212102 Medical expenses (Employees)	6,000	0
221001 Advertising and Public Relations	3,000	0
221003 Staff Training	8,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	20,001	0
221016 Systems Recurrent costs	30,000	1,600
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223006 Water	1,200	0
227001 Travel inland	19,000	0
227004 Fuel, Lubricants and Oils	32,000	0
228002 Maintenance-Transport Equipment	2,000	0

VOTE: 722 Moroto Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,840	0
263302 Urban Unconditional Grant-Non-Wage	55,980	0
263306 Urban Discretionary Development Equalization Grant	79,098	0
263402 Transfer to Other Government Units	0	46,119
	Total for Budget Output	47,719
	Wage	0
	Non-Wage	47,719
	GoU Dev	0
	Ext Finance	0
	Total for Department	111,556
	Wage	21,839
	Non-Wage	66,944
	GoU Dev	22,772
	Ext Finance	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 020 Finance**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarterly preparation and submission of of financial statements	Financial statements of Q4 submitted	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	84,477	16,277
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,040	0
221009 Welfare and Entertainment	64	0
221011 Printing, Stationery, Photocopying and Binding	1,450	0
221012 Small Office Equipment	336	0
221014 Bank Charges and other Bank related costs	101	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,025	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	10,963	0
227004 Fuel, Lubricants and Oils	4,809	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
Total for Budget Output	111,064	16,277
Wage	84,477	16,277
Non-Wage	26,588	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Assessment and enumeration of local revenue sources on quarterly basis	All local revenue sources enumerated during Q1	Delayed disbursement of funds to the department
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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)	5,200	0
221001 Advertising and Public Relations	1,500	0
221006 Commissions and related charges	7,162	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	7,915	0
222001 Information and Communication Technology Services.	650	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	900	0
Total for Budget Output	25,327	0
Wage	0	0
Non-Wage	25,327	0
GoU Dev	0	0
Ext Finance	0	0

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

Preparation of financial statements	Financial statement for Q4 prepared and submitted to Auditor general	Budget cuts
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,210	0
221008 Information and Communication Technology Supplies.	260	0
221009 Welfare and Entertainment	240	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	750	0
Total for Budget Output	3,710	0
Wage	0	0
Non-Wage	3,710	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	590	0
Total for Budget Output	3,030	0
Wage	0	0
Non-Wage	3,030	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,131	16,277
Wage	84,477	16,277
Non-Wage	58,655	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Preparation and implementation of procurement plans on annual basis	15 Projects advertised under open national bidding and ran on the new vision Bidding documents were sold at a fee Bids were received and opened 1 evaluation exercise carried out 1 Contracts Committee meeting held Procurement Plan and reports submitted	Delay in running the advert due to no revenue to pay New Vision Budget cuts and inadequate local revenue delayed most of the activities
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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	0
221001 Advertising and Public Relations	8,800	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,962	0
221012 Small Office Equipment	200	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	511	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	27,573	0
Wage	0	0
Non-Wage	27,573	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Passing of bye laws by the council	There was no bye law passed by the council	Budget cuts and inadequate local revenue delayed most of the activities
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	112,531	8,148

VOTE: 722 Moroto Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,760	81
221014 Bank Charges and other Bank related costs	50	0
Total for Budget Output	124,341	8,229
Wage	0	0
Non-Wage	124,341	8,229
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output: 16030105 Financial Management**

Budget scrutiny and approval for FY 2023/24	1 general council meeting held	Budget cuts delayed most activities
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	54,858	9,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,173	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221014 Bank Charges and other Bank related costs	50	0
227001 Travel inland	18,000	250
227004 Fuel, Lubricants and Oils	19,513	0
Total for Budget Output	110,094	9,443
Wage	54,858	9,193
Non-Wage	55,236	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,008	17,672
Wage	54,858	9,193
Non-Wage	207,150	8,479
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

1 training conducted for farmers on good agronomic practices	Trained 40 farmers on post harvest handling and storage Advised 15 modal farmers on early ploughing, planting and pest control	Routine activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,800	3,241
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	2,718	0
227001 Travel inland	3,130	0
227004 Fuel, Lubricants and Oils	900	0
Total for Budget Output	41,548	3,241
Wage	29,800	3,241
Non-Wage	11,748	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

1 training conducted for farmers on good agronomic practices	Trained 40 farmers on post harvest handling	Delay in release of funds
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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)	4,002	0
221002 Workshops, Meetings and Seminars	1,998	0
221011 Printing, Stationery, Photocopying and Binding	1,250	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	1,199	0
Total for Budget Output	11,650	0
Wage	0	0
Non-Wage	11,650	0
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Submission of performance reports to the MAAIF on quarterly basis

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	6,111
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	1,756	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	33,456	6,111
Wage	27,600	6,111
Non-Wage	5,856	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

1 Fridge and Furniture purchased Cold chain and furniture not purchased procurement in process

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
312235 Furniture and Fittings - Acquisition	6,147	0
Total for Budget Output	16,147	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,147	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 AGRO-INDUSTRIALIZATION**

VOTE: 722 Moroto Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

1 Fridge purchased to improve cold chain services	Fridge not purchased	Limited 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)	1,068	0
221009 Welfare and Entertainment	2,204	0
Total for Budget Output	3,272	0
Wage	0	0
Non-Wage	3,272	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,852	0
Total for Budget Output	3,852	0
Wage	0	0
Non-Wage	3,852	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	109,925	9,352
Wage	57,400	9,352
Non-Wage	36,378	0
GoU Dev	16,147	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
1 Support supervision conducted to the two HC of municipality	One support supervision conducted in all the two Health Centre II	There was budget cuts in the Q1 implementation of most activities in the department, the department realized about 12.5% of the central funding.
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0	
221014 Bank Charges and other Bank related costs	100	0	
222001 Information and Communication Technology Services.	281	0	
224004 Beddings, Clothing, Footwear and related Services	7,000	0	
227001 Travel inland	2,000	0	
227004 Fuel, Lubricants and Oils	10,600	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	
263308 Sector Conditional Grant (Non-Wage)	20,437	0	
Total for Budget Output	46,419	0	
	Wage	0	0
	Non-Wage	46,419	0
	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: 320066 Health System Strengthening**

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
Quarterly health monitoring, sanitation sensitization meeting, COVID management meetings	Conducted 1 sensitization on hygiene and sanitation through partner support ,covid-19 awareness sessions at work place, Ebola epidemic awareness messages by partner support.	There was budget cuts in Q1 ,affecting implementation of planned activities in the department.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	489,429	87,058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,600	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	696	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	508,825	87,058
Wage	489,429	87,058
Non-Wage	19,396	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	555,244	87,058
Wage	489,429	87,058
Non-Wage	65,815	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Pre-Primary and Primary Education

Programme: 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	506,530	70,692
Total for Budget Output	506,530	70,692
Wage	506,530	70,692
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 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
225204 Monitoring and Supervision of capital work	5,191	0
263308 Sector Conditional Grant (Non-Wage)	36,972	1,716
263310 Sector Development Grant	98,637	0
Total for Budget Output	140,801	1,716
Wage	0	0
Non-Wage	36,972	1,716
GoU Dev	103,829	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)

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

NA

VOTE: 722 Moroto Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	222,952	37,159
Total for Budget Output	222,952	37,159
Wage	0	0
Non-Wage	222,952	37,159
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	734,113	146,763
Total for Budget Output	734,113	146,763
Wage	734,113	146,763
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	491,848	96,540
Total for Budget Output	491,848	96,540
Wage	491,848	96,540
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 722 Moroto Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	188,912	31,485
Total for Budget Output	188,912	31,485
Wage	0	0
Non-Wage	188,912	31,485
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	450	0
221011 Printing, Stationery, Photocopying and Binding	642	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,092	0
Wage	0	0
Non-Wage	3,092	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	23,656	236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0

VOTE: 722 Moroto Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
	Total for Budget Output	28,156
	Wage	23,656
	Non-Wage	4,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
	Total for Budget Output	1,000
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
	Total for Budget Output	2,000
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

VOTE: 722 Moroto Municipal Council

Quarter 1

Total for Department	2,319,405	384,591
Wage	1,756,147	314,231
Non-Wage	459,428	70,360
GoU Dev	103,829	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Routine manual maintenance of 10kms of roads and drainage	6.23km was maintained in Q1 as planned out of 24.9km planned for the whole Financial Year	Late release and warranting of funds in Q1. Fund warrants were approved in late September of 2022, so all planned roads could not be maintained as expected.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	73,640	15,988	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,400	11,676	
221003 Staff Training	500	0	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	555	0	
221011 Printing, Stationery, Photocopying and Binding	1,397	0	
221012 Small Office Equipment	845	0	
221017 Membership dues and Subscription fees.	680	0	
222001 Information and Communication Technology Services.	1,300	0	
223005 Electricity	20,000	0	
224004 Beddings, Clothing, Footwear and related Services	479	0	
227001 Travel inland	12,008	0	
227004 Fuel, Lubricants and Oils	62,000	0	
228001 Maintenance-Buildings and Structures	186,800	0	
228002 Maintenance-Transport Equipment	45,000	0	
Total for Budget Output	490,604	27,664	
Wage	73,640	15,988	
Non-Wage	416,963	11,676	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	490,604	27,664	
Wage	73,640	15,988	
Non-Wage	416,963	11,676	
GoU Dev	0	0	

VOTE: 722 Moroto Municipal Council

Quarter 1

Ext Finance

0

0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 Environment and social management plan monitoring for all the council projects	1 environment and social management plan monitoring for all the council projects	Late release of funds
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,200	13,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	1,463	0
221003 Staff Training	550	0
221009 Welfare and Entertainment	334	0
221011 Printing, Stationery, Photocopying and Binding	963	0
221012 Small Office Equipment	1,300	0
221014 Bank Charges and other Bank related costs	60	0
222001 Information and Communication Technology Services.	450	0
224005 Laboratory supplies and services	500	0
224006 Food Supplies	1,575	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	70,894	13,217
Wage	55,200	13,217
Non-Wage	15,694	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 US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	0
221008 Information and Communication Technology Supplies.	1,058	0

VOTE: 722 Moroto Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	650	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,560	0
228002 Maintenance-Transport Equipment	776	0
	Total for Budget Output	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	Total for Department	13,217
	Wage	13,217
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

1 Sensitization and mobilization meeting conducted of community to participate on National programs	No mobilization and sensitization meeting on national programme was done	insufficient funds due to budget cuts
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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)	12,950	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,610	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	950	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	83	0
222001 Information and Communication Technology Services.	250	0
223005 Electricity	500	0
224004 Beddings, Clothing, Footwear and related Services	900	0
227001 Travel inland	2,070	0
227004 Fuel, Lubricants and Oils	2,601	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300	0
282101 Donations	30,000	0
Total for Budget Output	61,714	0
Wage	0	0
Non-Wage	61,714	0
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****PIAP Output: 15040201 CDMIS established and operationalized**

Formation of 12 groups to participate on government programs	18 groups formed to benefit from the National special grants for persons with disability	Community members were mobilised hence high turn over of interested persons
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VOTE: 722 Moroto Municipal Council**Quarter 1****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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	36,826	3,904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,980	220
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	2,180	0
221009 Welfare and Entertainment	3,293	0
221011 Printing, Stationery, Photocopying and Binding	1,025	0
221014 Bank Charges and other Bank related costs	50	0
222001 Information and Communication Technology Services.	462	0
227001 Travel inland	3,460	80
227004 Fuel, Lubricants and Oils	2,453	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,777	0
Total for Budget Output	58,105	4,204
Wage	36,826	3,904
Non-Wage	21,280	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	119,819	4,204
Wage	36,826	3,904
Non-Wage	82,993	300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 110 Planning**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

1 Budget conference and production of BFP submitted FY 2023/24	planned activity to be conducted in second quarter	under performance is due to differed activity
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	3,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	200	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
228004 Maintenance-Other Fixed Assets	400	0
Total for Budget Output	41,400	3,083
Wage	27,600	3,083
Non-Wage	13,800	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Collection, production and dissemination of statistical abstract	Quarterly data on performance indicators for departments collected	Inadequate funds to facilitate production and dissemination of statistics
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VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
221002 Workshops, Meetings and Seminars	800	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	288	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	4,688	0
Wage	0	0
Non-Wage	4,688	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 quarterly multi stakeholder monitoring reports produced	No multi stakeholder monitoring held, activity differed to beginning of second quarter	Inadequate resource to facilitate monitoring due to budget cuts
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,588	3,083
Wage	27,600	3,083
Non-Wage	23,988	0
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 1

Ext Finance

0

0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Compliance

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,940	0
228002 Maintenance-Transport Equipment	1,432	0
228004 Maintenance-Other Fixed Assets	800	0
Total for Budget Output	4,172	0
Wage	0	0
Non-Wage	4,172	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls**PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

Prepare and submit 1 internal audit reports	No internal Audit reports submitted to Internal Auditor General	Insufficient funds due to budget cuts
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,584	1,355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,440	0
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	350	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	50	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	2,700	0
Total for Budget Output	19,924	1,355
Wage	11,584	1,355
Non-Wage	8,340	0
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Ext Finance	0	0
	Total for Department	24,096	1,355
	Wage	11,584	1,355
	Non-Wage	12,512	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1 trainings conducted for SACCOS on records management 2 trainings conducted for PDM groups

Funds disbursement to department delayed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
227001 Travel inland	1,500	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Formation, registration and management of 1 SACCOS

PIAP Output: 07030201 Product and market information systems developed

Payment of staff salaries for 3 months

Payment of staff salaries for 3 months

One staff moved to planning

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	15,640	3,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,524	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,680	0
227004 Fuel, Lubricants and Oils	708	0
228004 Maintenance-Other Fixed Assets	1,900	0
Total for Budget Output	28,852	3,418
Wage	15,640	3,418
Non-Wage	13,212	0
GoU Dev	0	0
Ext Finance	0	0

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

1 Market information data base in place	Not done	12.5 disbursement of funds instead of 25%
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	992	0
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,992	0
Wage	0	0
Non-Wage	1,992	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,544	3,418
Wage	15,640	3,418
Non-Wage	21,904	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 DIGITAL TRANSFORMATION		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
ICT including repair, antivirus and maintenance Services for the council provided	funds released for this activity was in adequate, funds released in Q2 and therefore decided to refer activities to Q2	Late release of funds in Q2 instead of Q1

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)	1,800	0
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	1,124	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	7,524	0
Wage	0	0
Non-Wage	7,524	0
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: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

NA

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)	1,800	0
221011 Printing, Stationery, Photocopying and Binding	500	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	800	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	6,500	0
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Law enforcement activities enhanced	Court sessions attended, support to departments given	Q1 release delayed and were paid in Q2 and most activities had to be done without facilitation
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,762	0
221008 Information and Communication Technology Supplies.	700	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	300	0
221014 Bank Charges and other Bank related costs	50	0
222001 Information and Communication Technology Services.	655	0
223004 Guard and Security services	7,600	0
223006 Water	4,200	0
227001 Travel inland	22,326	0
227004 Fuel, Lubricants and Oils	100	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	44,493	0
	Wage	0	0
	Non-Wage	44,493	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

1 monitoring report produced and submitted	1 monitoring report produced and submitted	Delayed 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)	3,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
	Total for Budget Output	10,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Payroll management	Payroll cleaned, pay slips printed and displayed	They were printed but late
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	520	0
221011 Printing, Stationery, Photocopying and Binding	540	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	200	0
	Total for Budget Output	1,460
	Wage	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	1,460	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Staff supported to acquire additional skills on annual basis	No Staff supported to acquire additional skills on annual basis	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)	30,000	320
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221003 Staff Training	11,800	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	20,000	200
221011 Printing, Stationery, Photocopying and Binding	12,000	160
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	50,000	5,268
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	40,000	0
228004 Maintenance-Other Fixed Assets	8,530	1,421
312139 Other Structures - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	254,430	7,369
	Wage	0
	Non-Wage	0
	GoU Dev	254,430
	Ext Finance	0

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

20 pensioners accessing pension and gratuity	Payment of 20 pensioners their Pension and Gratuity	The available funds are inadequate to pay all the pensioners their Gratuity
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VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 010 Administration**

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 *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	117,489	19,225
273105 Gratuity	124,508	0
Total for Budget Output	241,997	19,225
Wage	0	0
Non-Wage	241,997	19,225
GoU Dev	0	0
Ext Finance	0	0

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

Staff performance appraisal done annually	staff appraisals for the F/Y 2020/21 Done	Some staff are not yet appraised especially those under sections
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	184,112	21,839
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
212103 Incapacity benefits (Employees)	2,569	0
221002 Workshops, Meetings and Seminars	490	0
221008 Information and Communication Technology Supplies.	700	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,390	0
227004 Fuel, Lubricants and Oils	400	0
228002 Maintenance-Transport Equipment	910	0
Total for Budget Output	202,471	21,839
Wage	184,112	21,839
Non-Wage	18,359	0
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 010 Administration**

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

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 16060522 Planning and budgeting reporting undertaken**

2 Roads of Jie and Lopoduru upgraded to Bitumen standards	Lopoduru road is done except for Jie road road	the issue of variation is still under handle to manage Jie road	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	2,145,608	15,403
Total for Budget Output	2,145,608	15,403
Wage	0	0
Non-Wage	0	0
GoU Dev	2,145,608	15,403
Ext Finance	0	0

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

1 Records management training conducted on quarterly basis	No records management training was done	Funds for Q1 were released late forcing this activity to Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221011 Printing, Stationery, Photocopying and Binding	435	0
222001 Information and Communication Technology Services.	200	0
222002 Postage and Courier	200	0
227001 Travel inland	1,430	0
Total for Budget Output	4,665	0
Wage	0	0
Non-Wage	4,665	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Quarterly supervision and monitoring of government projects/programs	Quarterly supervision and monitoring of government projects/programs done	With only 2 supervisions done

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)	240,925	0
212102 Medical expenses (Employees)	6,000	0
221001 Advertising and Public Relations	3,000	0
221003 Staff Training	8,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	20,001	0
221016 Systems Recurrent costs	30,000	1,600
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223006 Water	1,200	0
227001 Travel inland	19,000	0
227004 Fuel, Lubricants and Oils	32,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,840	0
263302 Urban Unconditional Grant-Non-Wage	55,980	0
263306 Urban Discretionary Development Equalization Grant	79,098	0
263402 Transfer to Other Government Units	0	46,119
Total for Budget Output	504,543	47,719
Wage	0	0
Non-Wage	425,445	47,719
GoU Dev	79,098	0
Ext Finance	0	0
Total for Department	3,423,692	111,556
Wage	184,112	21,839
Non-Wage	760,444	66,944
GoU Dev	2,479,136	22,772
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 1****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: 18010601 Tax compliance improved through increased efficiency in revenue administration

Quarterly preparation and submission of of financial statements	Financial statements of Q4 submitted	None
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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	84,477	16,277
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,040	0
221009 Welfare and Entertainment	64	0
221011 Printing, Stationery, Photocopying and Binding	1,450	0
221012 Small Office Equipment	336	0
221014 Bank Charges and other Bank related costs	101	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,025	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	10,963	0
227004 Fuel, Lubricants and Oils	4,809	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
Total for Budget Output	111,064	16,277
Wage	84,477	16,277
Non-Wage	26,588	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Assessment and enumeration of local revenue sources on quarterly basis	All local revenue sources enumerated during Q1	Delayed disbursement of funds to the department
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VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	0
221001 Advertising and Public Relations	1,500	0
221006 Commissions and related charges	7,162	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	7,915	0
222001 Information and Communication Technology Services.	650	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	900	0
Total for Budget Output	25,327	0
Wage	0	0
Non-Wage	25,327	0
GoU Dev	0	0
Ext Finance	0	0

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

Preparation of financial statements	Financial statement for Q4 prepared and submitted to Auditor general	Budget cuts
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,210	0
221008 Information and Communication Technology Supplies.	260	0
221009 Welfare and Entertainment	240	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	750	0
Total for Budget Output	3,710	0
Wage	0	0
Non-Wage	3,710	0

VOTE: 722 Moroto Municipal Council

Quarter 1

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

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)	1,000	0
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	590	0
Total for Budget Output	3,030	0
Wage	0	0
Non-Wage	3,030	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,131	16,277
Wage	84,477	16,277
Non-Wage	58,655	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Preparation and implementation of procurement plans on annual basis	15 Projects advertised under open national bidding and ran on the new vision Bidding documents were sold at a fee Bids were received and opened 1 evaluation exercise carried out 1 Contracts Committee meeting held Procurement Plan and reports submitted	Delay in running the advert due to no revenue to pay New Vision Budget cuts and inadequate local revenue delayed most of the activities

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	0
221001 Advertising and Public Relations	8,800	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,962	0
221012 Small Office Equipment	200	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	511	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	27,573	0
Wage	0	0
Non-Wage	27,573	0
GoU Dev	0	0
Ext Finance	0	0

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

Passing of bye laws by the council	There was no bye law passed by the council	Budget cuts and inadequate local revenue delayed most of the activities
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VOTE: 722 Moroto Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	112,531	8,148
221009 Welfare and Entertainment	11,760	81
221014 Bank Charges and other Bank related costs	50	0
Total for Budget Output	124,341	8,229
Wage	0	0
Non-Wage	124,341	8,229
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output: 16030105 Financial Management**

Budget scrutiny and approval for FY 2023/24	1 general council meeting held	Budget cuts delayed most activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,858	9,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,173	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221014 Bank Charges and other Bank related costs	50	0
227001 Travel inland	18,000	250
227004 Fuel, Lubricants and Oils	19,513	0
Total for Budget Output	110,094	9,443
Wage	54,858	9,193
Non-Wage	55,236	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,008	17,672
Wage	54,858	9,193

VOTE: 722 Moroto Municipal Council

Quarter 1

Non-Wage	207,150	8,479
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

1 training conducted for farmers on good agronomic practices	Trained 40 farmers on post harvest handling and storage Advised 15 modal farmers on early ploughing, planting and pest control	Routine activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,800	3,241
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	2,718	0
227001 Travel inland	3,130	0
227004 Fuel, Lubricants and Oils	900	0
Total for Budget Output	41,548	3,241
Wage	29,800	3,241
Non-Wage	11,748	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

1 training conducted for farmers on good agronomic practices	Trained 40 farmers on post harvest handling	Delay in 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)	4,002	0
221002 Workshops, Meetings and Seminars	1,998	0
221011 Printing, Stationery, Photocopying and Binding	1,250	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	1,199	0
Total for Budget Output	11,650	0

VOTE: 722 Moroto Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	11,650	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Submission of performance reports to the MAAIF on quarterly basis

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	6,111
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	1,756	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	33,456	6,111
Wage	27,600	6,111
Non-Wage	5,856	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

1 Fridge and Furniture purchased Cold chain and furniture not purchased procurement in process

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
312235 Furniture and Fittings - Acquisition	6,147	0
Total for Budget Output	16,147	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	16,147	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

1 Fridge purchased to improve cold chain services	Fridge not purchased	Limited 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)	1,068	0
221009 Welfare and Entertainment	2,204	0
Total for Budget Output	3,272	0
Wage	0	0
Non-Wage	3,272	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,852	0
Total for Budget Output	3,852	0
Wage	0	0
Non-Wage	3,852	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 1

Total for Department	109,925	9,352
Wage	57,400	9,352
Non-Wage	36,378	0
GoU Dev	16,147	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

1 Support supervision conducted to the two HC of municipality

One support supervision conducted in all the two Health Centre II

There was budget cuts in the Q1 implementation of most activities in the department, the department realized about 12.5% of the central funding.

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

50

NA

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

1 Support supervision on Quality

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	281	0
224004 Beddings, Clothing, Footwear and related Services	7,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	10,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263308 Sector Conditional Grant (Non-Wage)	20,437	0
Total for Budget Output	46,419	0
Wage	0	0
Non-Wage	46,419	0
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: 320066 Health System Strengthening**

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
Quarterly health monitoring, sanitation sensitization meeting, COVID management meetings	Conducted 1 sensitization on hygiene and sanitation through partner support ,covid-19 awareness sessions at work place, Ebola epidemic awareness messages by partner support.	There was budget cuts in Q1 ,affecting implementation of planned activities in the department.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	489,429	87,058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,600	0
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	696	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	508,825	87,058
Wage	489,429	87,058
Non-Wage	19,396	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	555,244	87,058
Wage	489,429	87,058
Non-Wage	65,815	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 1

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	506,530	70,692
Total for Budget Output	506,530	70,692
Wage	506,530	70,692
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

No disbursement to be made NA

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,191	0
263308 Sector Conditional Grant (Non-Wage)	36,972	1,716
263310 Sector Development Grant	98,637	0
Total for Budget Output	140,801	1,716
Wage	0	0
Non-Wage	36,972	1,716
GoU Dev	103,829	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

VOTE: 722 Moroto Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant disbursed in 1st term NA

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)	222,952	37,159
Total for Budget Output	222,952	37,159
Wage	0	0
Non-Wage	222,952	37,159
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

3 months salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	734,113	146,763
Total for Budget Output	734,113	146,763
Wage	734,113	146,763
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**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	491,848	96,540

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	491,848	96,540
	Wage	491,848	96,540
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	188,912	31,485
	Total for Budget Output	188,912
	Wage	0
	Non-Wage	188,912
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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	0
221002 Workshops, Meetings and Seminars	450	0
221011 Printing, Stationery, Photocopying and Binding	642	0
227004 Fuel, Lubricants and Oils	1,000	0
	Total for Budget Output	3,092
	Wage	0
	Non-Wage	3,092

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 060 Education**

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

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,656	236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,500	0
Total for Budget Output	28,156	236
Wage	23,656	236
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

20 learns with sports talent identified NA

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	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills**

VOTE: 722 Moroto Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 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)	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,319,405	384,591
Wage	1,756,147	314,231
Non-Wage	459,428	70,360
GoU Dev	103,829	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Routine manual maintenance of 10kms of roads and drainage	6.23km was maintained in Q1 as planned out of 24.9km planned for the whole Financial Year	Late release and warranting of funds in Q1. Fund warrants were approved in late September of 2022, so all planned roads could not be maintained as expected.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	73,640	15,988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,400	11,676
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	555	0
221011 Printing, Stationery, Photocopying and Binding	1,397	0
221012 Small Office Equipment	845	0
221017 Membership dues and Subscription fees.	680	0
222001 Information and Communication Technology Services.	1,300	0
223005 Electricity	20,000	0
224004 Beddings, Clothing, Footwear and related Services	479	0
227001 Travel inland	12,008	0
227004 Fuel, Lubricants and Oils	62,000	0
228001 Maintenance-Buildings and Structures	186,800	0
228002 Maintenance-Transport Equipment	45,000	0
Total for Budget Output	490,604	27,664
Wage	73,640	15,988
Non-Wage	416,963	11,676
GoU Dev	0	0
Ext Finance	0	0
Total for Department	490,604	27,664

VOTE: 722 Moroto Municipal Council

Quarter 1

Wage	73,640	15,988
Non-Wage	416,963	11,676
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 Environment and social management plan monitoring for all the council projects	1 environment and social management plan monitoring for all the council projects	Late 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
211101 General Staff Salaries	55,200	13,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	1,463	0
221003 Staff Training	550	0
221009 Welfare and Entertainment	334	0
221011 Printing, Stationery, Photocopying and Binding	963	0
221012 Small Office Equipment	1,300	0
221014 Bank Charges and other Bank related costs	60	0
222001 Information and Communication Technology Services.	450	0
224005 Laboratory supplies and services	500	0
224006 Food Supplies	1,575	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	70,894	13,217
Wage	55,200	13,217
Non-Wage	15,694	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 722 Moroto Municipal Council

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	0
221008 Information and Communication Technology Supplies.	1,058	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	650	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,560	0
228002 Maintenance-Transport Equipment	776	0
Total for Budget Output	14,844	0
Wage	0	0
Non-Wage	14,844	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,739	13,217
Wage	55,200	13,217
Non-Wage	30,539	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

1 Sensitization and mobilization meeting conducted of community to participate on National programs	No mobilization and sensitization meeting on national programme was done	insufficient funds due to budget cuts
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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)	12,950	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,610	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	950	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	83	0
222001 Information and Communication Technology Services.	250	0
223005 Electricity	500	0
224004 Beddings, Clothing, Footwear and related Services	900	0
227001 Travel inland	2,070	0
227004 Fuel, Lubricants and Oils	2,601	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300	0
282101 Donations	30,000	0
Total for Budget Output	61,714	0
	Wage	0
	Non-Wage	61,714
	GoU Dev	0
	Ext Finance	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**

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
Formation of 12 groups to participate on government programs	18 groups formed to benefit from the National special grants for persons with disability	Community members were mobilised hence high turn over of interested persons

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,826	3,904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,980	220
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	2,180	0
221009 Welfare and Entertainment	3,293	0
221011 Printing, Stationery, Photocopying and Binding	1,025	0
221014 Bank Charges and other Bank related costs	50	0
222001 Information and Communication Technology Services.	462	0
227001 Travel inland	3,460	80
227004 Fuel, Lubricants and Oils	2,453	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,777	0
Total for Budget Output	58,105	4,204
Wage	36,826	3,904
Non-Wage	21,280	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	119,819	4,204
Wage	36,826	3,904
Non-Wage	82,993	300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 110 Planning**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Payment of staff salaries for 3 months NA

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

1 Budget conference and production of BFP submitted FY 2023/24	planned activity to be conducted in second quarter	under performance is due to differed activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	3,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	200	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
228004 Maintenance-Other Fixed Assets	400	0
Total for Budget Output	41,400	3,083
Wage	27,600	3,083
Non-Wage	13,800	0
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 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Collection, production and dissemination of statistical abstract	Quarterly data on performance indicators for departments collected	Inadequate funds to facilitate production and dissemination of statistics

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
221002 Workshops, Meetings and Seminars	800	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	288	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	4,688	0
Wage	0	0
Non-Wage	4,688	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 quarterly multi stakeholder monitoring reports produced	No multi stakeholder monitoring held, activity differed to beginning of second quarter	Inadequate resource to facilitate monitoring due to budget cuts
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,500	0
Wage	0	0

VOTE: 722 Moroto Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	5,500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	51,588	3,083
	Wage	27,600	3,083
	Non-Wage	23,988	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 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
227004 Fuel, Lubricants and Oils	1,940	0
228002 Maintenance-Transport Equipment	1,432	0
228004 Maintenance-Other Fixed Assets	800	0
Total for Budget Output	4,172	0
Wage	0	0
Non-Wage	4,172	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls**PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

Prepare and submit 1 internal audit reports	No internal Audit reports submitted to Internal Auditor General	Insufficient funds due to budget cuts
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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	11,584	1,355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,440	0
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	350	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	50	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	2,700	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	19,924
	Wage	1,355
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	Total for Department	24,096
	Wage	1,355
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

40 Hospitality and Tourism facilities registered NA

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	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1 trainings conducted for SACCOS on records management 2 trainings conducted for PDM groups

Funds disbursement to department delayed

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	0
227001 Travel inland	1,500	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Formation, registration and management of 1 SACCOs		
PIAP Output: 07030201 Product and market information systems developed		
Payment of staff salaries for 3 months	Payment of staff salaries for 3 months	One staff moved to planning
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	15,640	3,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,524	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,680	0
227004 Fuel, Lubricants and Oils	708	0
228004 Maintenance-Other Fixed Assets	1,900	0
Total for Budget Output	28,852	3,418
Wage	15,640	3,418
Non-Wage	13,212	0
GoU Dev	0	0
Ext Finance	0	0

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

1 Market information data base in place	Not done	12.5 disbursement of funds instead of 25%
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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)	992	0
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,992	0
Wage	0	0
Non-Wage	1,992	0

VOTE: 722 Moroto Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	37,544	3,418
	Wage	15,640	3,418
	Non-Wage	21,904	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 11 DIGITAL TRANSFORMATION****SubProgramme: 03 Research, Innovation and ICT skills development****Budget Output: 300010 Innovation Fund Management****PIAP Output : 11040403 ICT needs assessments in key sectors conducted**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of sectors	Number	12	1

Programme: 14 PUBLIC SECTOR TRANSFORMATION**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	50	3 cases, 1 support

Budget Output: 390003 Policy and System reviews**PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	5	1

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of public officer strained	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Public Service Pension Fund in place	Percentage	80	20

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Performance management tools in place	Number	2	All heads of Departments

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060522 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of records managed	Percentage	3	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	2

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	0

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
An updated debt management system in place	Yes/No	1	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of planned training activities undertaken	Percentage	4	0

VOTE: 722 Moroto Municipal Council**Quarter 1****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 : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	60	20

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	2	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of absorption of released funds	Percentage	90	15%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	4	2 extension staffs trained

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	4	4 parishes covered

VOTE: 722 Moroto Municipal Council**Quarter 1****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 : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	2	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of technologies adopted	Number	4	

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	60	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	2	25% performance in Q1

VOTE: 722 Moroto Municipal Council**Quarter 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: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Guidelines, SOPs/manuals developed	Percentage	2	25% Activities was covered

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	60	42

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50	No classrooms were

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing TVET institutions equipped with		2	No institutions were

PIAP Output : 1205010405 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
TVET Enrollment ('000)	Percentage	500	200

VOTE: 722 Moroto Municipal Council**Quarter 1****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 : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	40	No sports activities were

Department: 070 Roads and Engineering**Service Area: 20 Engineering Services****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	2	1. 6.23km of roads was

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	60	Environment and social

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	50	

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	70	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****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	0

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		70	20

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	1	None in place

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	70	No monitoring reports

VOTE: 722 Moroto Municipal Council**Quarter 1****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of NDPIII Programme Secretariats allocated resources	Number	2	0

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 TOURISM DEVELOPMENT****SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of regulations and standards developed to operationalize	Number	2	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of clients served by the Regional Business	Number	50	0

Budget Output: 190036 Trade Development**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of decentralized quality infrastructure in place (food	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	1	0

VOTE: 722 Moroto Municipal Council**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237688 North Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Moroto MC Quarters	Urban Discretionary Equalisation Development Grant	N/A	30,000	0
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	Moroto MC Centers	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Municipal office	Urban Discretionary Equalisation Development Grant	N/A	15,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	SATC	Urban Discretionary Equalisation Development Grant	N/A	11,800	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Planning, Audit	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Moroto MC Center	Urban Discretionary Equalisation Development Grant	N/A	20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Moroto MC Center	Urban Discretionary Equalisation Development Grant	N/A	12,000	0
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges	Municipal Office	Urban Discretionary Equalisation Development Grant	N/A	100	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Moroto MC Center	Urban Discretionary Equalisation Development Grant	N/A	10,000	0

VOTE: 722 Moroto Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237688 North Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Municipal offices	Urban Discretionary Equalisation Development Grant	N/A	50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Moroto MC Center	Urban Discretionary Equalisation Development Grant	N/A	12,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Municipal Offices	Urban Discretionary Equalisation Development Grant	To be procured	40,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Municipal offices	Urban Discretionary Equalisation Development Grant	N/A	8,530	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mayors Garden	Urban Discretionary Equalisation Development Grant	N/A	15,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Municipal Offices	Urban Discretionary Equalisation Development Grant	To be procured	10,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Production office	Locally Raised Revenues	To be procured	10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Production office	Programme Conditional Grant - Development	N/A	6,147	0

VOTE: 722 Moroto Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237688 North Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DMOs Clinic HC	Naoi Village	Programme Conditional Grant - Non Wage Recurrent	NA	10,219	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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision for Capital work	Moroto Demonstration PS	Programme Conditional Grant - Development	N/A	5,191	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Moroto Municipal Council P/S	Moroto Municipal Council PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,298	0
Moroto Prison P/S	Moroto Prison PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,659	0
Moroto Demonstration P/S	Moroto Demonstration PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,808	0
Item: 263310 Sector Development Grant					
Construction of Teachers Storied house	Moroto Demonstration PS	Programme Conditional Grant - Development	N/A	98,637	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	NA	164,536	0

VOTE: 722 Moroto Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237689 South Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	South Division	Urban Discretionary Equalisation Development Grant	N/A	2,145,608	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakapelimen HC II	Nakapelimen Village	Programme Conditional Grant - Non Wage Recurrent	NA	10,219	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)					
Kakolye Muslim P/S	Kakoliye Muslim PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,867	0
Nakapelimen P/S	Nakapelimen PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,340	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOROTO PARENTS S.S	Moroto Parents S.S.	Programme Conditional Grant - Non Wage Recurrent	NA	58,416	0

VOTE: 722 Moroto Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1897 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Moroto PTC	Moroto Core PTC	Programme Conditional Grant - Non Wage Recurrent	NA	188,912	0

