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)

Page 1 of 119

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	

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.

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Ushs Thousands

Animal and Crop Husbandry related Levies

Locally Raised Revenues

Advertisements/Bill Boards

Agency Fees

Business licenses

VOTE: 722 Moroto Municipal Council

Approved Budget

700,000

20,000

10,000

16,000

45,000

Revised Budget

700,000

20,000

10,000

16,000

45,000

Cumulative Receipts

71,750

1,950

2,813

1,250

2,015

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

Land Fees 25,000 25,000 0 0% Liquor licenses 15,000 15,000 6.13 4% Local Hole Tax 32,000 32,000 2,621 8% Local Services Tax-Payable By Individuals 80,000 17,120 21% Market //Gate Charges 124,000 124,000 1,502 1% Market //Gate Charges 10,000 10,000 0 0% Other fees e.g. street parking fees 5,000 5,000 2,747 55% Other taxes on specific services 10,000 10,000 3,000 30% Refise collection charges/Public 10,000 10,000 0 0% Rent & Rates - Non-Produced Assets - 10,000 10,000 0 0% Government Unitis 65,000 65,000 27,076 42% Government Unitis 25,000 25,000 0 0% Private Entities 3,31,374 3,31,374 46% 1% Urban Unconditional Grant Wage 259,192 2479,136	Inspection Fees	18,688	18,688	5,911	32%
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 fices e.g. street parking fees 5,000 5,000 2,747 55% Other fices e.g. street parking fees 20,000 20,000 3,000 30% Other fices e.g. street parking fees 10,000 10,000 0 0% Convenience 10,000 10,000 0 0% Registration fees for Documents and 12,000 12,000 1,776 15% Businesses 10,000 0 0% 0% 65,000 27,076 42% Government Units 65,000 65,000 27,076 42% 1% Rent & rates - produced assets-From 101,000 101,000 0 0% 1% Vehicle Parking Fees 46,312 66,312	Land Fees	25,000	25,000	0	0%
Local Services Tax-Payable By Individuals $80,000$ $80,000$ $17,120$ 21% Market /Gate Charges $124,000$ $124,000$ 1502 1% Miscellaneous receipts/income $10,000$ $10,000$ 00% Other fees e.g. street parking fees $5,000$ $2,747$ 55% Other taxes on specific services $10,000$ $20,000$ $23,000$ $3,000$ 30% Refuse collection charges/Public $10,000$ $10,000$ 0 0% Registration fees for Documents and $12,000$ $12,000$ $1,776$ 15% Businesses 0000 $10,000$ 0 0% 0% Rent & Rates - Non-Produced Assets – $10,000$ $10,000$ 0 0% Rent & rates - produced assets-From $00,000$ $00,000$ 0% 0% Sale of (Produced) Government $25,000$ $25,000$ 0 0% Vehicle Parking Fees $46,312$ $46,312$ 623 1% Urban Discretionary Equalisation $2,479$	Liquor licenses	15,000	15,000	613	4%
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 2,000 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 10,000 10,000 0 0% convenience 12,000 12,000 1,776 15% Businesses 12,000 10,000 0 0% Rent & Rates - Non-Produced Assets - 10,000 10,000 0 0% Government Units 101,000 101,000 0 0% Rent & rates - produced assets-From 101,000 101,000 0 0% Vehicle Parking Fees 46,312 46,312 623 1% Urban Discretionary Government Transfers 3,313,974 3,313,974 187,304 6% Urban Unconditional Grant Wage	Local Hotel Tax	32,000	32,000	2,621	8%
Miscellaneous receipts/income 10,000 10,000 0 0% Other fees e.g. street parking fees 5,000 2,000 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 10,000 10,000 0 0% convenience 12,000 12,000 1,776 15% Businesses 10,000 10,000 0 0% Rent & Rates - Non-Produced Assets - 10,000 10,000 0 0% Government Units 65,000 65,000 27,076 42% Sale of (Produced assets-From 101,000 101,000 0 0% Proyenties/Assets 25,000 25,000 0 0% Discretionary Government Transfers 3,313,974 3,313,974 187,304 6% Urban Discretionary Equalisation 2,479,136 2,479,136 0 0% Urban Unconditional Grant Wage	Local Services Tax-Payable By Individuals	80,000	80,000	17,120	21%
Other fees e.g. street parking fees $5,000$ $2,000$ $2,747$ 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 $10,000$ $10,000$ 0 0% Registration fees for Documents and $12,000$ $1,776$ 15% Businesses $nent \& rates - Non-Produced Assets 10,000$ 0 0% Rent & rates - produced assets - From $65,000$ $65,000$ $27,076$ 42% Government Units 0 0% 0% 0% 0% Rent & rates - produced assets-From $101,000$ $01,000$ 0 0% Sale of (Produced) Government $25,000$ $25,000$ 0 0% Vehicle Parking Fees $46,312$ $46,312$ 623 1% Urban Discretionary Equalisation $2,479,136$ $2,479,136$ 0 0% Urban Unconditional Grant Wage $595,192$	Market /Gate Charges	124,000	124,000	1,502	1%
Other licenses 20,000 20,000 733 4% Other licenses 10,000 10,000 3,000 30% Refuse collection charges/Public 10,000 10,000 0 0% Registration fees for Documents and 12,000 12,000 1,776 15% Businesses 10,000 0 0 0% Rent & Rates - Non-Produced Assets - 10,000 10,000 0 0% from private entities 65,000 65,000 27,076 42% Rent & rates - produced assets-From 101,000 101,000 0 0% Private Entities 25,000 25,000 0 0% Vehicle Parking Fees 46,312 46,312 623 1% Discretionary Government Transfers 3,313,974 13,313,974 187,304 6% Urban Discretionary Equalisation 2,479,136 2,479,136 0 0% Development Grant 239,646 239,646 29,956 12% Urban Unconditional Grant Wage 595	Miscellaneous receipts/income	10,000	10,000	0	0%
Other taxes on specific services 10,000 10,000 3,000 30% Refuse collection charges/Public 10,000 10,000 0 0% convenience 10,000 10,000 0 0% Registration fees for Documents and 12,000 12,000 1,776 15% Businesses 10,000 0 0 0% Rent & Rates - Non-Produced Assets - 10,000 10,000 0 0% Government Units 65,000 65,000 27,076 42% Government Units 0 0 0% 0% Private Entities 101,000 0 0% 0% Sale of (Produced) Government 25,000 25,000 0 0% Vehicle Parking Fees 46,312 46,312 623 1% Discretionary Equalisation 2,479,136 2,479,136 0 0% Urban Discretionary Equalisation 2,479,136 2479,136 0 0% Urban Unconditional Grant Wage 239,646 239,546	Other fees e.g. street parking fees	5,000	5,000	2,747	55%
Refuse collection charges/Public10,00010,00000%Registration fees for Documents and Businesses12,00012,0001,77615%Businesses10,00010,00000%Rent & Rates - Non-Produced Assets - from private entities10,00000%Rent & rates - produced assets-From65,00065,00027,07642%Government Units0101,00000%Rent & rates - produced assets-From101,000101,00000%Private Entities25,00025,00000%Sale of (Produced) Government25,00025,00000%Properties/Assets46,31246,3126231%Urban Discretionary Equalisation2,479,1362,479,13600%Development Grant239,646239,646239,95612%Urban Unconditional Grant Wage239,646239,64629,95612%Conditional Government Transfers3,144,5993,144,599895,88428%Programme Conditional Grant -109,976109,97600%	Other licenses	20,000	20,000	733	4%
convenience12,00012,0001,77615%Registration fees for Documents and12,00012,0001,77615%Businesses10,00010,00000%from private entities65,00065,00027,07642%Rent & rates – produced assets-From65,00065,00027,07642%Government Units101,00000%0%Private Entities25,00025,00000%Sale of (Produced) Government25,00025,00000%Vehicle Parking Fees46,31246,3126231%Discretionary Government Transfers3,313,9743,313,974187,3046%Urban Discretionary Equalisation2,479,1362,479,13600%Development Grant239,646239,64629,95612%Urban Unconditional Grant Wage595,192595,192157,34826%Urban Unconditional Grant Vage239,646239,64629,95612%Conditional Government Transfers3,144,5993,144,599895,88428%Programme Conditional Grant -109,976109,97600%	Other taxes on specific services	10,000	10,000	3,000	30%
BusinessesImage: Constraint of the section of the sectio		10,000	10,000	0	0%
from private entitiesRent & rates – produced assets-From65,00065,00027,07642%Government Units101,00000%Private Entities101,00000%Sale of (Produced) Government25,00025,0000Properties/Assets25,00026,312623Vehicle Parking Fees46,31246,3126231%Discretionary Government Transfers3,313,9743,313,974187,3046%Urban Discretionary Equalisation2,479,1362,479,13600%Development Grant239,646239,64629,95612%Conditional Grant Wage239,646239,64629,95612%Conditional Grant - Non Wage782,902782,902172,86622%Programme Conditional Grant -109,976109,97600%		12,000	12,000	1,776	15%
Government Units Initial Properties Initial Properies Initial Properies <thinitian properies<="" th=""> <thinitian properies<="" th=""></thinitian></thinitian>		10,000	10,000	0	0%
Private Entities25,00025,0000Sale of (Produced) Government25,00000%Properties/Assets46,31246,3126231%Vehicle Parking Fees46,31246,3126231%Discretionary Government Transfers3,313,9743,313,974187,3046%Urban Discretionary Equalisation2,479,13600%Development Grant2,479,1362,479,13600%Urban Unconditional Grant Wage595,192595,192157,34826%Urban Unconditional Grant Wage239,646239,64629,95612%Conditional Government Transfers3,144,5993,144,599895,88428%Programme Conditional Grant - Non Wage782,902782,902172,86622%Programme Conditional Grant -109,976109,97600%	Rent & rates – produced assets-From Government Units	65,000	65,000	27,076	42%
Properties/Assets46,31246,3126231%Vehicle Parking Fees46,31246,3126231%Discretionary Government Transfers3,313,9743,313,974187,3046%Urban Discretionary Equalisation Development Grant2,479,1362,479,13600%Urban Unconditional Grant Wage595,192595,192157,34826%Urban Unconditional Non-Wage239,646239,64629,95612%Conditional Government Transfers3,144,5993,144,599895,88428%Programme Conditional Grant - Non Wage Recurrent782,902782,902172,86622%Programme Conditional Grant -109,976109,97600%		101,000	101,000	0	0%
Discretionary Government Transfers 3,313,974 3,313,974 187,304 6% Urban Discretionary Equalisation 2,479,136 2,479,136 0 0% 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 782,902 782,902 172,866 22% Programme Conditional Grant - 109,976 109,976 0 0%		25,000	25,000	0	0%
Urban Discretionary Equalisation2,479,1362,479,1360Development Grant0Urban Unconditional Grant Wage595,192Urban Unconditional Non-Wage239,646239,646239,646239,646239,646239,64629,95612%Conditional Government Transfers3,144,5993,144,599895,884Programme Conditional Grant - Non Wage782,902Programme Conditional Grant -109,976109,9760	Vehicle Parking Fees	46,312	46,312	623	1%
Development GrantUrban Unconditional Grant Wage595,192595,192157,34826%Urban Unconditional Non-Wage239,646239,64629,95612%Conditional Government Transfers3,144,5993,144,599895,88428%Programme Conditional Grant - Non Wage782,902782,902172,86622%Programme Conditional Grant -109,976109,97600%	Discretionary Government Transfers	3,313,974	3,313,974	187,304	6%
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 782,902 782,902 172,866 22% Programme Conditional Grant - 109,976 109,976 0 0%		2,479,136	2,479,136	0	0%
Conditional Government Transfers3,144,5993,144,599895,88428%Programme Conditional Grant - Non Wage782,902782,902172,86622%Recurrent109,976109,97600%	Urban Unconditional Grant Wage	595,192	595,192	157,348	26%
Programme Conditional Grant - Non Wage782,902782,902172,86622%Recurrent109,976109,97600%	Urban Unconditional Non-Wage	239,646	239,646	29,956	12%
RecurrentProgramme Conditional Grant -109,976109,97600%	Conditional Government Transfers	3,144,599	3,144,599	895,884	28%
		782,902	782,902	172,866	22%
		109,976	109,976	0	0%

Quarter 1

10%

10%

28%

8%

4%

% of Budget Received

Page 4 of 119

Ushs Thousands	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 Enterpreneurship 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%

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

FY 2022/23

		Cumulative Expend	iture 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-Tot	al 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-Tot	al 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-Tot	al 262,008	262,008	18,705	7%	18,705
Department: Production and Marketing	5				
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-Tot	al 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-Tot	al 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-Tot	al 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-Tot	al 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

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

Page 7 of 119

		Cumulative Expend	iture 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 D	evelopment				
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

FY 2022/23

SECTION B : Summary by Department

Department: Administration

	Approved Budge	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	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
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%	1
Development Balances			777,240		
Domestic Development			777,240	-63,455,637%	1
External Financing			0	0%	1
Total Unspent			889,871	-10,392,933%	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Q1, the department was expected to receive cummulative 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

SECTION B : Summary by Department

Department: Finance

	A	Approved Budget		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 %		(
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			(
External Financing		0		0	0	0%		(
Total Expenditure		143,131		143,131	17,543	12%		17,543
C: Unspent Balances								
Recurrent Balances	28,995		53325.55	5325	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

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

SECTION B : Summary by Department

Department: Statutory bodies						
B1: Overview of Department Revenues and Expe	enditures by so	ource ('000s)			
		oroved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues						
Recurrent Revenues	2	62,008	262,008	36,734	14 %	
Locally Raised Revenues	1	28,361	128,361	13,144	10 %	
Urban Unconditional Grant Wage		54,858	54,858	13,714	25 %	
Urban Unconditional Non-Wage		78,789	78,790	9,875	13 %	
Development Revenues		0	0	0	0 %	
Total Revenues Shares	2	62,008	262,008	36,734	14%	
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage		54,858	54,858	9,193	17%	
Non Wage	2	07,150	207,150	9,512	5%	
Development Expenditure						
Domestic Development		0	0	0		
External Financing		0	0	0	0%	
Total Expenditure	2	62,008	262,008	18,705	7%	
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				0		
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 unsplent 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

Quarter 1

36,734 13,144 13,714

> 9,875 0

36,734

9.193

9,512

0

0

18,705

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.

FY 2022/23

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approv Budg		vised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues							
Recurrent Revenues	93,7'	78	93,778	20,447	22 %	•	20,447
Locally Raised Revenues	2,0	00	2,000	0	0 %	•	0
Programme Conditional Grant - Non Wage Recurrent	34,3	78	34,378	4,297	12 %	•	4,297
Programme Conditional Grant - Wage Recurrent	29,80	00	29,800	9,250	31 %	•	9,250
Urban Unconditional Grant Wage	27,6	00	27,600	6,900	25 %	,	6,900
Development Revenues	16,14	47	16,147	0	0 %	•	0
Locally Raised Revenues	10,0	00	10,000	0	0 %	•	0
Programme Conditional Grant - Development	6,14	47	6,147	0	0 %	•	0
Total Revenues Shares	109,92	25	109,925	20,447	19%	1	20,447
B: Breakdown of Sub-SubProgramme Expenditures							
Recurrent Expenditure							
Wage	57,40)0	57,400	9,352	16%)	9,352
Non Wage	36,3	78	36,378	4,297	12%)	4,297
Development Expenditure							
Domestic Development	16,14	47	16,147	0	0%	ı	0
External Financing		0	0	0	0%	1	0
Total Expenditure	109,92	25	109,925	13,649	12%		13,649
C: Unspent Balances							
Recurrent Balances	20,447	370	93.647	6,798			
Wage			16,150	6,798	-755,200%	1	
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%	I	

Summary of Department Revenues and Expenditure by Source

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 plaughing, 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.

SECTION B : Summary by Department

Department: Health

	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	229596.394	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

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.

Page 18 of 119

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expen	ditures 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

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

FY 2022/23

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

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

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

Page 23 of 119

SECTION B : Summary by Department

Department: Natural Resources

	А	pproved 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.

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

SECTION B : Summary by Department

Department: Community Based Services

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

	А	pproved Budget	Revised Budge	t Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues							
Recurrent Revenues		119,819	119,81	9 10,798	3 9 %)	10,798
Locally Raised Revenues		23,000	23,00	0 () 0 %)	0
Other Transfers from Central Government		47,258	47,25	8 () 0 %)	0
Programme Conditional Grant - Non Wage Recurrent		6,911	6,91	1 864	4 13 %)	864
Urban Unconditional Grant Wage		36,826	36,82	6 9,206	5 25 %)	9,206
Urban Unconditional Non-Wage		5,824	5,82	4 728	3 13 %)	728
Development Revenues		0		0 () 0 %)	0
Total Revenues Shares		119,819	119,81	9 10,798	3 9%)	10,798
B: Breakdown of Sub-SubProgramme Expenditures							
Recurrent Expenditure							
Wage		36,826	36,82	6 3,904	4 11%)	3,904
Non Wage		82,993	82,99	3 701	1%)	701
Development Expenditure							
Domestic Development		0		0 ()		0
External Financing		0		0 () 0%)	0
Total Expenditure		119,819	119,81	9 4,605	5 4%)	4,605
C: Unspent Balances							
Recurrent Balances	10,798		34521.89375	6,194	1		
Wage			9,20	6 5,303	-390,393%)	
Non Wage			1,59	2 891	-2,139,559%)	
Development Balances				()		
Domestic Development				() 0%)	
External Financing				() 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.

Page 26 of 119

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

SECTION B : Summary by Department

Department: Planning

	A	Approved Budget		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 %		C
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

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

SECTION B : Summary by Department

Department: Internal Audit

	Approv Bud		d Budget	Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues							
Recurrent Revenues	24,0	96	24,096	4,683	19 %		4,683
Locally Raised Revenues	9,5	00	9,500	1,410	15 %		1,410
Urban Unconditional Grant Wage	11,5	84	11,584	2,896	25 %		2,896
Urban Unconditional Non-Wage	3,0	12	3,012	377	13 %		377
Development Revenues		0	0	0	0 %	I	0
Total Revenues Shares	24,0	96	24,096	4,683	19%		4,683
B: Breakdown of Sub-SubProgramme Expenditures							
Recurrent Expenditure							
Wage	11,5	84	11,584	1,355	12%	1	1,355
Non Wage	12,5	12	12,512	352	3%	1	352
Development Expenditure							
Domestic Development		0	0	0			0
External Financing		0	0	0	0%		0
Total Expenditure	24,0	96	24,096	1,707	7%		1,707
C: Unspent Balances							
Recurrent Balances	4,683	7730.6	1	2,976			
Wage			2,896	1,541	-135,501%	1	
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

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

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approve Budg	d Revised Budget et	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,54	4 37,544	4,898	13 %	4,8
Locally Raised Revenues	13,00	0 13,000) 0	0 %	1
Programme Conditional Grant - Non Wage Recurrent	6,65	4 6,654	832	13 %	8
Urban Unconditional Grant Wage	15,64	0 15,640	3,910	25 %	3,9
Urban Unconditional Non-Wage	2,25	0 2,250	156	7 %	. 1
Development Revenues		0 () 0	0 %)
Total Revenues Shares	37,54	4 37,544	4,898	3 13%	4,8
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,64	0 15,640	3,418	22%	3,4
Non Wage	21,90	4 21,904	988	5%	9
Development Expenditure					
Domestic Development		0 () 0		
External Financing		0 () 0	0%	1
Total Expenditure	37,54	4 37,544	4,406	12%	4,4
C: Unspent Balances					
Recurrent Balances	4,898	13041.80975	492		
Wage		3,910	492	-341,789%)
Non Wage		988	3 0	-570,415%)
Development Balances			0)	
Domestic Development			0	0%)
External Financing			0	0%)
Total Unspent			492	-435,693%	1

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

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

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
 Late release of funds in Q2 for the council provided

Expenditures incurred in the Quarter to deliver 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 A 0 Wage Ω 7,524 Non-Wage 0 GoU Dev 0 0 Ext Finance 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

Q2

NA

PIAP Output: 1202030502 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
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

Page 34 of 119

Department: 010 Administration

VOTE: 722 Moroto Municipal Council

Revised Outputs in the Quarter	Actual Outputs Achieve	ed in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		800	(
228004 Maintenance-Other Fixed Assets		600	(
	Total for Budget Output	6,500	(
	Wage	0	(
	Non-Wage	6,500	(
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 14 PUBLIC SECTOR TRANSFORMAT	TON		
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement	Services		
PIAP Output: 14040102 Compliance Inspection under	rtaken 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
Expenditures incurred in the Quarter to deliver output	its		UShs Thousand
Item		Approved Budget	
211106 Allowances (Incl. Casuals, Temporary, sitting allo		7,762	(
221008 Information and Communication Technology Sup	oplies.	700	(
221011 Printing, Stationery, Photocopying and Binding		800	(
221012 Small Office Equipment		300	(
221014 Bank Charges and other Bank related costs		50	(
222001 Information and Communication Technology Ser	vices.	655	(
223004 Guard and Security services 223006 Water		7,600 4,200	(
227001 Travel inland		22,326	(
227001 Flaver manu 227004 Fuel, Lubricants and Oils		100	(
	Total for Budget Output	44,493	(
	Wage	0	(
	Wage Non-Wage	44,493	(
	GoU Dev	0	(
	Ext Finance	0	(

Budget Output: 390003 Policy and System reviews

Department: 010 Administration			
Revised Outputs in the Quarter	Actual Outputs Achieved in	ı Quarter	Reasons for Variation in performance
PIAP Output: 14040203 MDALGs to strengthen interna	l complaints handling mechanism supp	oorted.	
1 monitoring report produced and submitted	1 monitoring report produced and subm	itted	Delayed funds
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budge	t Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	rances)	3,500) 0
222001 Information and Communication Technology Servi	ces.	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
	Non-Wage	10,000) 0
	GoU Dev	() 0
	Ext Finance	() ()
SubProgramme: 03 Human Resource Management			
Budget Output: 000085 Management of the Public Serv	ice Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of s		2d	
Payroll management	Payroll cleaned, pay slips printed and di		They were printed but late
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budge	
221008 Information and Communication Technology Supp	lies.	520	-
221011 Printing, Stationery, Photocopying and Binding		540	
221012 Small Office Equipment		200) 0
222001 Information and Communication Technology Servi	ces.	200) 0
	Total for Budget Output	1,460) 0
	Wage	() (
	Non-Wage	1,460) 0
	GoU Dev	() ()
	Ext Finance	(
Budget Output: 010008 Capacity Strengthening	ExtTinunce		,
PIAP Output: 14050603 In- service training programs d	avalanad & implemented to aphance sh	ills and norforman	age of public officers
		-	
Staff supported to acquire additional skills on annual basis	No Staff supported to acquire additional basis	skills on annual	Delayed release of funds
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budge	t Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	rances)	30,000) 320

221001 Advertising and Public Relations

Page 36 of 119

10,000

0

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 ou	tputs		UShs Thousand
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 Bindin	g	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	0
	Non-Wage	0	0
	GoU Dev	254,430	7,369
	Ext Finance	0	0
Budget Output: 390012 Implementation of Pension	Reforms		
PIAP Output: 14050304 The Public Service Pension	n Fund/ Scheme established and operati	onalized	
20 pensioners accessing pension and gratuity	Payment of 20 pensioners their Per	nsion and Gratuity	The available funds are inadequate to pay all the pensioners their Gratuity
Expenditures incurred in the Quarter to deliver ou	tputs		UShs 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

Department: 010 Administration Revised Outputs in the Quarter	Actual Outputs Achieve	ed in Quarter	Reasons for Variation in performance
			•
PIAP Output: 14040405 Programme /Performance Staff performance appraisal done annually	staff appraisals for the F/Y 2020/21		Some staff are not yet
Staff performance appraisal done annually	stall appraisals for the F/ 1 2020/21	Done	appraised especially those under sections
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		184,112	21,839
211106 Allowances (Incl. Casuals, Temporary, sitting a	allowances)	6,000	0
212103 Incapacity benefits (Employees)		2,569	0
221002 Workshops, Meetings and Seminars		490	0
221008 Information and Communication Technology S	Supplies.	700	0
221011 Printing, Stationery, Photocopying and Binding	5	600	0
221012 Small Office Equipment		400	0
221017 Membership dues and Subscription fees.		1,500	0
222001 Information and Communication Technology S	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 ser	rvices		
PIAP Output: 16060522 Planning and budgeting re	porting undertaken		
2 Roads of Jie and Lopeduru upgraded to Bitumen standards	Lopeduru road is done except for Ji	e road road	the issue of variation is still under handle to manage Jie road
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousand
Item		Approved Budget	Spent
312131 Roads and Bridges - Acquisition		2,145,608	-
-	Total for Budget Output	2,145,608	15,403
	Wage	0	0
	Non-Wage	0	0

GoU Dev

Page 38 of 119

15,403

2,145,608

FY 2022/23

Ext Finance 0 Budget Output: 10600510 Records management Finance PLAP Output: 10600510 Records management No records management training was done Funds for Q1 were releaved late forcing this activity to Q2 Expenditures incurred in the Quarter to deliver outputs Vorecords management training was done Funds for Q1 were releaved late forcing this activity to Q2 Expenditures incurred in the Quarter to deliver outputs Vorecords management training was done Funds for Q1 were releaved late forcing this activity to Q2 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 2,400 2,400 22001 Information and Communication Technology Services. 200 2200 22001 Travel inland 1,430 1,430 22001 Travel inland 1,430 1,430 Expenditures incurred in the Quarter to deliver outputs Vage 0 Radget Output: 000014 Administrative and Support Services 0 1,430 PLP Output: 1600592 Administrative and Support Services 0 1,430 PLI06 Allowances (Incl. Casuals, Temporary, sitting allowances) 24040,32 2001 Custer fynagema Quarterly supervision and monitoring of government projects/programs done With only 2 supervisions done PLI016 Allowances (Incl. Casuals, Temporary, sitting allowances) 24040,23 20001 21106 Allowances (Incl. Casuals, Temporary, sitting	Department: 010 Administration					
Budget Output: 100008 Records Management FIAP Output: 1000018 Records management Funds for Q1 were released hasis Funds for Q1 were released hasis Sependitures incurred in the Quarter to deliver outputs UShs Thomas Colspan="2">Funds for Q1 were released hasis Colspan="2">Sependitures incurred in the Quarter to deliver outputs UShs Thomas Colspan="2">Colspan="2">Sependitures incurred in the Quarter to deliver outputs UShs Thomas Colspan="2">Colspan="2">Sependitures incurred in the Quarter to deliver outputs Colspan="2">Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2" <th <="" colspan="2" th=""><th>Revised Outputs in the Quarter</th><th>Actual Outputs Achieved</th><th>l in Quarter</th><th>Reasons for Variation in performance</th></th>	<th>Revised Outputs in the Quarter</th> <th>Actual Outputs Achieved</th> <th>l in Quarter</th> <th>Reasons for Variation in performance</th>		Revised Outputs in the Quarter	Actual Outputs Achieved	l in Quarter	Reasons for Variation in performance
PLP Output: 16060510 Records management 1 Records management training conducted on quarterly basis No records management training was done late forcing this activity to Q2 Expenditures incurred in the Quarter to deliver outputs UShs Thousan Item Approved Budget Special Special Special		Ext Finance	0	(
Records management training conducted on quarterly No records management training was done late forcing this activity to Q2 Expenditures incurred in the Quarter to deliver outputs UShs Thousan Item Approved Budget Spe 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 2,400 2 221011 Printing, Stationery, Photocopying and Binding 435 32 22002 Postage and Courier 200 2 22004 Information and Communication Technology Services. 200 2 Wage 0 0 2 Wage 0 2 2 Wage 0 2 2 Budget Output: 1000014 Administrative and Support Services 2 2 PIP Output: 10060502 Administrative support services enhanced 0 2 Quarterly supervision and monitoring of government projects/programs done With only 2 supervisions done 21010 Adverting and Public Relations 3,000 2 21010 Adverting and Public Relations 3,000	Budget Output: 000008 Records Management					
basis in the foreing this activity to OQ2 Expenditures incurred in the Quarter to deliver outputs UShs Thousan Item Approved Budget Spec 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 2,400 221011 Printing, Stationery, Photocopying and Binding 435 222001 Information and Communication Technology Services. 200 222002 Postage and Courier 2,000 222002 Postage and Courier 4,665 CGOU Dev 0, Expenditures incurred in the Quarter to deliver outputs 4,665 CGOU Dev 0, Ext Finance 0 Budget Output: 1000014 Administrative and Support Services enhanced Quarterly supervision and monitoring of government projects/programs done Expenditures incurred in the Quarter to deliver outputs 2000 21106 Allowances (Incl. Casuals, Temporary, sitting allowances) 240,925 21102 Administrative and Support Services enhanced 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 240,925 212102 Medical expenses (Employees) 6,000 212001 Advertising and Public Relations 3,000 21001 Advertising and Communication Technology Supplies. 500 21001 Patter to deliver outputs 3,000 21001 Information and Communication Technology Supplies. 500 21010 Printing, Stationery, Photocopying and Binding 2,0001 21001 Advertising and Public Relations 3,000 21001 Information and Communication Technology Supplies. 500 21010 Printing Stationery, Photocopying and Binding 2,0001 21001 Printing Stationery, Photocopying and Binding 2,0001 21001 Printing and Public Relations 3,000 21001 Information and Communication Technology Supplies. 2,000 21001 Information and Communication Technology Services. 2,000 22000 Inform	PIAP Output: 16060510 Records management					
Item Approved Budget Spe 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 2,400 221011 Printing, Stationery, Photocopying and Binding 435 222001 Information and Communication Technology Services. 200 22002 Postage and Courier 200 22001 Travel inland 1,430 Total for Budget Output 4,665 Wage 0 Non-Wage 4,665 GoU Dev 0 Ext Finance 0 Budget Output: 1000014 Administrative and Support Services With only 2 supervisions done PIAP Output: 1000014 Administrative support services enhanced With only 2 supervisions done Quarterly supervision and monitoring of government projects/programs done With only 2 supervisions done Expenditures incurred in the Quarter to deliver outputs UShs Thousan Item Approved Budget Spe 21106 Allowances (Incl. Casuals, Temporary, sitting allowances) 240,925 22101 21010 Advertising and Public Relations 3,000 221001 221001 221010 Advertising and Communication Technology Supplies. 500 20,001 221016 221010 Advertising and Comm	1 Records management training conducted on quarterly basis	No records management training was	s done			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 2,400 210111 Printing, Stationery, Photocopying and Binding 435 220011 Information and Communication Technology Services. 2000 22002 Postage and Courier 2000 227001 Travel inland 1,430 Total for Budget Output 4,665 Wage 0 Non-Wage 4,665 GoU Dev 0 EXPENDING ENDING Wage Quarterly supervision and monitoring of government projects/programs done With only 2 supervisions done UShs Thousan trave support services enhanced Ush Total for Budget Output: 6000502 Administrative and Support services enhanced Quarterly supervision and monitoring of government projects/programs done Display Support services enhanced Ush Thousan trave Ush Total to Budget Output: 6000502 Administrative and Support services Expenditures incurred in the Quarter to deliver outputs Ush Total to Budget Output: 6000502 Administrative and Support services 20011 Total information and Communication Technology Supplies. 20101 Adve	Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand		
221011 Printing, Stationery, Photocopying and Binding 435 220001 Information and Communication Technology Services. 200 22002 Postage and Courier 200 22001 Travel inland 1,430 Total for Budget Output Wage 0 Non-Wage 4,665 GoU Dev 0 Ext Finance 0 Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Quarterly supervision and monitoring of government projects/programs done With only 2 supervisions done Projects/programs 240,925 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 240,925 212002 Medical expenses (Employees) 6,000 221001 Advertising and Public Relations 3,000 221001 Advertising and Public Relations 30,000 221001 Information and Communication Technology Supplies. 500 221001 Information and Communication Technology Services. 2,000 221010 Information and Communication Technology Services. 2,000 221001 Information and Communication Technology Services. 3,000 221001 Information and Communication	Item		Approved Budget	Spent		
222001 Information and Communication Technology Services. 200 22002 Postage and Courier 200 227001 Travel inland 1,430 Total for Budget Output Vage 0 Non-Wage 4,665 GoU Dev 0 Expenditures industriative and Support Services PIAP Output: 000014 Administrative support services enhanced Quarterly supervision and monitoring of government projects/programs done With only 2 supervisions done UShs Thousant Budget Output: 00014 Administrative support services enhanced Quarterly supervision and monitoring of government projects/programs done With only 2 supervisions done Quarterly supervision and monitoring of government projects/programs done With only 2 supervisions Support Budget Support Services Expenditures incurred in the Quarter to deliver outputs UShs Thousant Mitem Approved Budget Support Services 20001 2001 Advertising and Public Relations 3,000 20101 Advertising and Public Relations 30,000 20101 Printing, Stationery, Photocopyin	211106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)	2,400	(
222002 Postage and Courier 200 227001 Travel inland 1,430 227001 Travel inland 1,430 227001 Travel inland 1,430 Wage 0 Non-Wage 4,665 GoU Dev 0 Ext Finance 0 Budget Output: 000014 Administrative and Support Services enhanced 0 Quarterly supervision and monitoring of government projects/programs done With only 2 supervisions done Cuparterly supervision and monitoring of government projects/programs done With only 2 supervisions done Expenditures incurred in the Quarter to deliver outputs UShs Thousan done 21010 Advertising and Public Relations 3,000 221001 Travel inland 3,000 221002 Staff Training 8,000 221003 Staff Training 30,000 221004 Information and Communication Technology Supplies. 500 221015 Systems Recurrent costs 30,000 221016 Systems Recurrent costs 1,000 222001 Information and Communication Technology Services. 2,000 220001 Information and Communication Technology Services. 2,000 220001	221011 Printing, Stationery, Photocopying and Binding		435	(
22001 Travel inland 1,430 Total for Budget Output 4,665 Wage 0 Non-Wage 4,665 GoU Dev 0 Ext Finance 0 Budget Output: 000014 Administrative and Support Services with only 2 supervision and monitoring of government PD Output: 10000502 Administrative support services enhanced with only 2 supervision and monitoring of government Quarterly supervision and monitoring of government With only 2 supervisions done Projects/programs Quarterly supervision and monitoring of government UShs Thousand Item Approved Budget Specification and comparity supervision and monitoring of government UShs Thousand Item Approved Budget Specification and comparity supervision and monitoring of government UShs Thousand Item Approved Budget Specification and comparity supervision and monitoring of government Specification and comparity supervision and comparity comparity supervision and comparity comparity supervision and comparity comparity comparity comparety supervision and communication fees. <t< td=""><td>222001 Information and Communication Technology Ser</td><td>vices.</td><td>200</td><td>(</td></t<>	222001 Information and Communication Technology Ser	vices.	200	(
Total for Budget Output 4,665 Wage 0 Non-Wage 4,665 GoU Dev 0 Ext Finance 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 Expenditures incurred in the Quarter to deliver outputs UShs Thousar UShs Thousar 1106 Allowances (Incl. Casuals, Temporary, sitting allowances) 240,925 212102 212102 Medical expenses (Employees) 6,000 6,000 221001 Advertising and Public Relations 3,000 221001 221011 Printing, Stationery, Photocopying and Binding 20,001 221011 221012 Membership dues and Subscription fees. 1,000 22000 22001 Information and Communication Technology Services. 2,000 22000 22000 Travel inland 1,200 22000 220004 Fuel, Lubricants and Oils 32,000 22000	222002 Postage and Courier		200	(
Wage 0 Non-Wage 4,665 GoU Dev 0 Ext Finance 0 Budget Output: 000014 Administrative and Support Services enhanced 0 Quarterly supervision and monitoring of government projects/programs done With only 2 supervisions done Expenditures incurred in the Quarter to deliver outputs UShs Thousar Item Approved Budget Speet 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 240,925 240,925 212102 Medical expenses (Employees) 6,000 221001 Speet 211001 Advertising and Public Relations 3,000 21003 Staff Training 8,000 2210101 Staff Training 8,000 221001 221001 20,001 221017 Membership dues and Subscription fees. 1,000 221017 Membership dues and Subscription fees. 1,000 221001 Information and Communication Technology Services. 2,000 1,600 22001 221017 Membership dues and Subscription fees. 1,000 22001 Information and Communication Technology Services. 2,000 22001 Information and Communication Technology Services. 2,000 2,000 2,000 22001 Information and Communicat	227001 Travel inland		1,430	(
Non-Wage 4,665 GoU Dev 0 Ext Finance 0 Budget Output: 000014 Administrative and Support Services 0 PIAP Output: 16060502 Administrative support services enhanced With only 2 supervisions on done Quarterly supervision and monitoring of government projects/programs done With only 2 supervisions done Expenditures incurred in the Quarter to deliver outputs UShs Thousar Item Approved Budget Spee 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 240,925 21202 221021 Medical expenses (Employees) 6,000 221001 221001 Advertising and Public Relations 3,000 221003 221002 Staff Training 8,000 221011 221011 Printing, Stationery, Photocopying and Binding 20,001 20001 221016 Systems Recurrent costs 30,000 1,600 221017 Membership dues and Subscription fees. 1,000 22000 220001 Travel inland 1,200 227001 22001 Travel inland 19,000 227001		Total for Budget Output	4,665			
GoU Dev 0 Ext Finance 0 Budget Output: 000014 Administrative and Support Services enhanced Variable Services enhanced Quarterly supervision and monitoring of government projects/programs done Quarterly supervision and monitoring of government projects/programs done With only 2 supervision and monitoring of government projects/programs done Variable Services Constraints Expenditures incurred in the Quarter to deliver outputs Variable Services Constraints Variable Services Constraints 11106 Allowances (Incl. Casuals, Temporary, sitting allowances) 240,925 240,925 212102 Medical expenses (Employees) 6,000 Spen 21001 Advertising and Public Relations 3,000 1,000 221002 Staff Training 8,000 1,000 221011 Printing, Stationery, Photocopying and Binding 20,001 1,000 221017 Membership dues and Subscription fees. 1,000 1,600 221011 Information and Communication Technology Services. 2,000 1,600 22001 Information and Communication Technology Services. 2,000 1,600 22001 Information and Communication Technology Services. 2,000 2,000 220006 Water 1,200		Wage	0	(
Ext Finance 0 Budget Output: 000014 Administrative and Support services PIAP Output: 16060502 Administrative support services enhanced Quarterly supervision and monitoring of government projects/programs done Quarterly supervision and monitoring of government projects/programs done With only 2 supervision and monitoring of government projects/programs done Expenditures incurred in the Quarter to deliver outputs Ushs Thousant Item Approved Budget Spen 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 240,925 240,925 21202 Medical expenses (Employees) 6,000 6,000 100 221001 Advertising and Public Relations 3,000 1,60 2210102 Staff Training 20,001 1,60 221011 Printing, Stationery, Photocopying and Binding 20,001 1,60 221017 Membership dues and Subscription fees. 1,000 1,60 22001 Information and Communication Technology Services. 2,000 2,000 220006 Water <td></td> <td>Non-Wage</td> <td>4,665</td> <td></td>		Non-Wage	4,665			
Budget Output: 000014 Administrative and Support Services enhanced 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 Expenditures incurred in the Quarter to deliver outputs UShs Thousan UShs Thousan Item Approved Budget Spen 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 240,925 21001 221001 Advertising and Public Relations 3,000 3,000 221008 Information and Communication Technology Supplies. 500 30,000 1,60 221011 Printing, Stationery, Photocopying and Binding 20,001 1,60 22001 1,600 22001 1,600 22001 1,600 22001 1,600 22001 1,600 22001 1,600 22001 1,600 22001 1,600 22001 1,600 22001 22001 1,600 22001 22001 22001 22001 22001 22001 22001 22001 22001 22000 22001 22001 <t< td=""><td></td><td>GoU Dev</td><td>0</td><td>(</td></t<>		GoU Dev	0	(
Budget Output: 000014 Administrative and Support Services enhanced 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 Expenditures incurred in the Quarter to deliver outputs UShs Thousan UShs Thousan Item Approved Budget Spen 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 240,925 21001 221001 Advertising and Public Relations 3,000 3,000 221008 Information and Communication Technology Supplies. 500 30,000 1,60 221011 Printing, Stationery, Photocopying and Binding 20,001 1,60 22001 1,600 22001 1,600 22001 1,600 22001 1,600 22001 1,600 22001 1,600 22001 1,600 22001 1,600 22001 1,600 22001 22001 1,600 22001 22001 22001 22001 22001 22001 22001 22001 22001 22000 22001 22001 <t< td=""><td></td><td>Ext Finance</td><td>0</td><td>(</td></t<>		Ext Finance	0	(
PIAP Output: 16060502 Administrative support services enhanced Quarterly supervision and monitoring of government projects/programs done With only 2 supervisions done Quarterly supervision and monitoring of government projects/programs done Quarterly supervision and monitoring of government projects/programs done With only 2 supervisions done Expenditures incurred in the Quarter to deliver outputs UShs Thousan Item Approved Budget Spect 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 240,925 2100 221001 Advertising and Public Relations 3,000 221003 221008 Information and Communication Technology Supplies. 500 221011 Printing, Stationery, Photocopying and Binding 20,001 221017 Membership dues and Subscription fees. 1,000 1,600 222001 Information and Communication Technology Services. 2,000 2,000 22001 Information and Communication Technology Services. 2,000 2,000 22000 Information and Communication Technology Services. 2,000	Budget Output: 000014 Administrative and Support S	Services				
Quarterly supervision and monitoring of government projects/programsQuarterly supervision and monitoring of government projects/programs doneWith only 2 supervisions doneExpenditures incurred in the Quarter to deliver outputsUShs ThousantItemApproved BudgetSpen211106 Allowances (Incl. Casuals, Temporary, sitting allowances)240,925212102 Medical expenses (Employees)6,000221001 Advertising and Public Relations3,000221003 Staff Training8,000221010 Information and Communication Technology Supplies.500221011 Printing, Stationery, Photocopying and Binding20,001221017 Membership dues and Subscription fees.1,00022001 Information and Communication Technology Services.2,00022001 Information and Communication Technology Services.2,00022002 Services.2,00022003 Water1,20022004 Fuel, Lubricants and Oils32,000						
ItemApproved BudgetSper211106 Allowances (Incl. Casuals, Temporary, sitting allowances)240,925212102 Medical expenses (Employees)6,000221001 Advertising and Public Relations3,000221003 Staff Training8,000221008 Information and Communication Technology Supplies.500221011 Printing, Stationery, Photocopying and Binding20,001221015 Systems Recurrent costs30,000221017 Membership dues and Subscription fees.1,000222001 Information and Communication Technology Services.2,000223006 Water1,200227001 Travel inland19,000227004 Fuel, Lubricants and Oils32,000	Quarterly supervision and monitoring of government projects/programs	Quarterly supervision and monitoring	g of government			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)240,925212102 Medical expenses (Employees)6,000221001 Advertising and Public Relations3,000221003 Staff Training8,000221008 Information and Communication Technology Supplies.500221011 Printing, Stationery, Photocopying and Binding20,001221017 Membership dues and Subscription fees.1,000222001 Information and Communication Technology Services.2,000223006 Water1,200227001 Travel inland19,000227004 Fuel, Lubricants and Oils32,000	Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand		
212102 Medical expenses (Employees)6,000221001 Advertising and Public Relations3,000221003 Staff Training8,000221008 Information and Communication Technology Supplies.500221011 Printing, Stationery, Photocopying and Binding20,001221016 Systems Recurrent costs30,000221017 Membership dues and Subscription fees.1,000222001 Information and Communication Technology Services.2,000223006 Water1,200227001 Travel inland19,000227004 Fuel, Lubricants and Oils32,000	Item		Approved Budget	Spen		
221001 Advertising and Public Relations3,000221003 Staff Training8,000221008 Information and Communication Technology Supplies.500221011 Printing, Stationery, Photocopying and Binding20,001221016 Systems Recurrent costs30,000221017 Membership dues and Subscription fees.1,000222001 Information and Communication Technology Services.2,000223006 Water1,200227001 Travel inland19,000227004 Fuel, Lubricants and Oils32,000	211106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)	240,925	(
221003 Staff Training8,000221008 Information and Communication Technology Supplies.500221011 Printing, Stationery, Photocopying and Binding20,001221016 Systems Recurrent costs30,0001,60221017 Membership dues and Subscription fees.1,000222001 Information and Communication Technology Services.2,000223006 Water1,200227001 Travel inland19,000227004 Fuel, Lubricants and Oils32,000	212102 Medical expenses (Employees)		6,000	(
221008 Information and Communication Technology Supplies.500221011 Printing, Stationery, Photocopying and Binding20,001221016 Systems Recurrent costs30,0001,60221017 Membership dues and Subscription fees.1,000222001 Information and Communication Technology Services.2,000223006 Water1,200227001 Travel inland19,000227004 Fuel, Lubricants and Oils32,000	221001 Advertising and Public Relations		3,000	(
221011 Printing, Stationery, Photocopying and Binding20,001221016 Systems Recurrent costs30,0001,60221017 Membership dues and Subscription fees.1,000222001 Information and Communication Technology Services.2,000223006 Water1,200227001 Travel inland19,000227004 Fuel, Lubricants and Oils32,000	221003 Staff Training		8,000	(
221016 Systems Recurrent costs30,0001,60221017 Membership dues and Subscription fees.1,000222001 Information and Communication Technology Services.2,000223006 Water1,200227001 Travel inland19,000227004 Fuel, Lubricants and Oils32,000	221008 Information and Communication Technology Sup	oplies.	500			
221017 Membership dues and Subscription fees.1,000222001 Information and Communication Technology Services.2,000223006 Water1,200227001 Travel inland19,000227004 Fuel, Lubricants and Oils32,000	221011 Printing, Stationery, Photocopying and Binding		20,001			
222001 Information and Communication Technology Services.2,000223006 Water1,200227001 Travel inland19,000227004 Fuel, Lubricants and Oils32,000	221016 Systems Recurrent costs		30,000	1,60		
223006 Water 1,200 227001 Travel inland 19,000 227004 Fuel, Lubricants and Oils 32,000	221017 Membership dues and Subscription fees.		1,000			
227001 Travel inland 19,000 227004 Fuel, Lubricants and Oils 32,000	222001 Information and Communication Technology Ser	vices.	2,000			
227004 Fuel, Lubricants and Oils 32,000	223006 Water		1,200			
	227001 Travel inland		19,000			
228002 Maintenance-Transport Equipment 2,000	227004 Fuel, Lubricants and Oils		32,000			
	228002 Maintenance-Transport Equipment		2,000	(

Page 39 of 119

Department: 010 Administration				
Revised Outputs in the Quarter Actual	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	t	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 Bud	get Output	504,543	47,719	
	Wage	0	0	
	Non-Wage	425,445	47,719	
	GoU Dev	79,098	0	
Η	Ext Finance	0	0	
Total for D	epartment	3,423,692	111,556	
	Wage	184,112	21,839	
	Non-Wage	760,444	66,944	
	GoU Dev	2,479,136	22,772	
Η	Ext Finance	0	0	

Revised Outputs in the Quarter Act	tual Outputs Achieved	i in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010601 Tax compliance improved through increased e	efficiency in revenue a	dministration	
Quarterly preparation and submission of of financial Financial states	ements of Q4 submitted	1 1	None
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	C
221009 Welfare and Entertainment		64	C
221011 Printing, Stationery, Photocopying and Binding		1,450	(
221012 Small Office Equipment		336	(
221014 Bank Charges and other Bank related costs		101	(
221017 Membership dues and Subscription fees.		500	(
222001 Information and Communication Technology Services.		1,025	0
224004 Beddings, Clothing, Footwear and related Services		1,000	C
227001 Travel inland		10,963	(
227004 Fuel, Lubricants and Oils		4,809	C
228003 Maintenance-Machinery & Equipment Other than Transport Equip		1,400	0
Total for 1	Budget Output	111,064	16,277
	Wage	84,477	16,277
	Non-Wage	26,588	(
	GoU Dev	0	C
	Ext Finance	0	C
Budget Output: 560019 Data Management and Dissemination			

Assessment and enumeration of local revenue sources on All local revenue sources quarterly basis		ed disbursement of to the department
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

Page 41 of 119

Revised Outputs in the Quarter	Actual Outputs Achieve	ed in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver of	outputs		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	0
221011 Printing, Stationery, Photocopying and Bind	ing	7,915	0
222001 Information and Communication Technolog	y 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
Budget Output: 000006 Planning and Budgeting PIAP Output: 18040403 Capacity built to conduc		nance Audits	
Preparation of financial statements	Financial statement for Q4 prepared Auditor general		Budget cuts
Expenditures incurred in the Quarter to deliver o	outputs		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sittin	g allowances)	1,210	0
221008 Information and Communication Technology	y Supplies.	260	0
221009 Welfare and Entertainment		240	0
221011 Printing, Stationery, Photocopying and Bind	ing	500	0
222001 Information and Communication Technolog	y 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

Budget Output: 000061 Management of Government Accounts N/A

Department: 020 Finance

Quarter 1

Department: 020 Finance				
Revised Outputs in the Quarter A	ctual Outputs Achieve	ed in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	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	

Quarter 1

Page 43 of 119

Quarter 1

VOTE: 722 Moroto Municipal Council

Department: 030 Statutory bodies			
Revised Outputs in the Quarter	Actual Outputs Achieved in Q	uarter	Reasons for Variation i performance
Service Area: 10 Legislation and Oversight			
Programme: 16 GOVERNANCE AND SECURITY			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Ser	vices		
PIAP Output: 16060508 Procurement and disposal of A	Assets managed		
Preparation and implementation of procurement plans on annual basis	 15 Projects advertised under open national 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 	bidding and ran	Delay in running the adver due to no revenue to pay New Vision Budget cuts and inadequat local revenue delayed mos of the activities
Expenditures incurred in the Quarter to deliver output	· · · · · ·		UShs Thous
Item	А	pproved Budget	Sp
211107 Boards, Committees and Council Allowances		11,300	
221001 Advertising and Public Relations		8,800	
221009 Welfare and Entertainment		1,500	
221011 Printing, Stationery, Photocopying and Binding		1,962	
221012 Small Office Equipment		200	
221014 Bank Charges and other Bank related costs		100	
222001 Information and Communication Technology Serv	ices.	511	
227001 Travel inland		2,000	
227004 Fuel, Lubricants and Oils		700	
228003 Maintenance-Machinery & Equipment Other than		500	
	Total for Budget Output	27,573	
	Wage	0	1
	Non-Wage	27,573	
	GoU Dev	0	1
	Ext Finance	0	1
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16060605 Review existing laws and polic	ies to identify gaps that require reforming;	undertake the n	ecessary legal and policy
Passing of bye laws by the council	There was no bye law passed by the counc	11	Budget cuts and inadequat local revenue delayed mos of the activities
Expenditures incurred in the Quarter to deliver output	8		UShs Thouse
Item	А	pproved Budget	Sp
211107 Boards, Committees and Council Allowances		112,531	8,

Page 44 of 119

Revised Outputs in the Quarter	Actual Outputs Achiev	ed in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousand
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
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		54,858	9,193
211106 Allowances (Incl. Casuals, Temporary, sitting a	llowances)	7,173	0
221007 Books, Periodicals & Newspapers		500	0
221009 Welfare and Entertainment		6,000	0
221011 Printing, Stationery, Photocopying and Binding	7	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

Quarter 1

Page 45 of 119

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

1 training conducted for farmers on good agronomic Train practices Advi

Trained 40 farmers on post harvest handling and storage Routine activities Advised 15 modal farmers on early plaughing, planting and pest control

Expenditures incurred in the Quarter to deliver 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 Trained 40 farmers on post harvest handling practices

Delay in release of funds

Expenditures incurred in the Quarter to deliver 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
Wage	0	0
Non-Wage	11,650	0
GoU Dev	0	0

Page 46 of 119

Department: 040 Production and Marketing			
Revised Outputs in the Quarter	Actual Outputs Achieved	in Quarter	Reasons for Variation in performance
	Ext Finance	0	0
Service Area: 20 Agricultural Production			
Programme: 01 AGRO-INDUSTRIALIZATION			
SubProgramme: 01 Institutional Strengthening and Coordination	n		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01060203 Enabled agricultural extension supervise	ion system developed and op	erationalised	
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
Tota	al 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 supervis	ion system developed and op	erationalised	
1 Fridge and Furniture purchased Cold ch	ain and furniture not purchase	d	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
Tota	al 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

Quarter 1

VOTE: 722 Moroto Municipal Council

Department: 040 Production and Marketing			
Revised Outputs in the Quarter	Actual Outputs Achiev	ed in Quarter R	easons for Variation in performance
SubProgramme: 03 Storage, Agro-Processing and Va	alue addition		
Budget Output: 010013 Support to agro-processing &	& value addition		
PIAP Output: 01020301 Value addition equipment a	cquired		
1 Fridge purchased to improve cold chain services	Fridge not purchased	Lin	nited funds
Expenditures incurred in the Quarter to deliver outp	outs		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting al	lowances)	1,068	C
221009 Welfare and Entertainment		2,204	0
	Total for Budget Output	3,272	0
	Wage	0	0
	Non-Wage	3,272	C
	GoU Dev	0	C
	Ext Finance	0	0

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

Quarter 1

VOTE: 722 Moroto Municipal Council

Department: 050 Health			D (17) ()
Revised Outputs in the Quarter	Actual Outputs Achieve	d in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 02 Population Health, Safety and Man	nagement		
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medic	ines availed.		
1 Support supervision conducted to the two HC of municipality	One support supervision conducted i Centre II	n all the two Health	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 medic	ines availed.		
	NA		
PIAP Output: 1203010515 Reduced morbidity and mo	rtality due to HIV/AIDS, TB and mal	aria and other commu	inicable diseases
	NA		
Expenditures incurred in the Quarter to deliver output	S		UShs Thousand
Item		Approved Budget	t Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allow	wances)	4,000) (
221014 Bank Charges and other Bank related costs		100	
222001 Information and Communication Technology Serv		281	
224004 Beddings, Clothing, Footwear and related Services	8	7,000) (
227001 Travel inland		2,000	
227004 Fuel, Lubricants and Oils		10,600	
228003 Maintenance-Machinery & Equipment Other than	Transport Equipment	2,000	
263308 Sector Conditional Grant (Non-Wage)		20,437	
	Total for Budget Output	46,419	
	Wage	0	
	Non-Wage	46,419) (
	GoU Dev	0) (
	Ext Finance	0	
Service Area: 30 Health Management and Supervision			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 02 Population Health, Safety and Mar	nagement		

Budget Output: 320066 Health System Strengthening

Department: 050 Health			
Revised Outputs in the Quarter	Actual Outputs Achiev	ed in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health	n, safety and management		
Quarterly health monitoring, sanitation sensitization meeting, COVID management meetings	Conducted 1 sensitization on hygie through partner support ,covid-19 work place, Ebola epidemic aware support.	awareness sessions at	There was budget cuts in Q1 ,affecting implementation of planned activities in the department.
Expenditures incurred in the Quarter to deliver outp	uts		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		489,429	87,058
211106 Allowances (Incl. Casuals, Temporary, sitting all	owances)	7,000	0
221008 Information and Communication Technology Su	pplies.	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 that	n 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	C
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget	UShs Thousand Spent
	Approved Budget 506,530	
Item	H 8	Spent
Item 211101 General Staff Salaries	506,530	Spent 70,692

GoU Dev

Ext Finance

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

Quarter 1

0

0

Reasons for Variation in performance

0

0

Actual Outputs Achieved in Quarter

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		222,952	37,159
Т	otal for Budget Output	222,952	37,15
	Wage	0	
	Non-Wage	222,952	37,159
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320159 Secondary Education Services			
PIAP Output: 1205010802 Basic Requirements and Minimum	standards met by schools an	d training institutions	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		734,113	146,76
Т	otal for Budget Output	734,113	146,76
	Wage	734,113	146,76
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	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			UShs Thousan
Item		Approved Budget	Spen

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

Page 52 of 119

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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		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	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		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

Page 53 of 119

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
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	C	
Budget Output: 320038 Sports Development and Oversight				
PIAP Output: 1202020301 Regional Sports focused schools ((sports centres of excellence) es	tablished and supported		
NA	Α			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
		Approved Budget		
Expenditures incurred in the Quarter to deliver outputs		Approved Budget 1,000	Spent	
Expenditures incurred in the Quarter to deliver outputs Item	Total for Budget Output		Spent 0	
Expenditures incurred in the Quarter to deliver outputs Item	Total for Budget Output Wage	1,000	Spent 0 0	
Expenditures incurred in the Quarter to deliver outputs Item		1,000 1,000	Spent 0 0 0	
Expenditures incurred in the Quarter to deliver outputs Item	Wage	1,000 1,000 0	Spent 0 0 0 0 0 0	
Expenditures incurred in the Quarter to deliver outputs Item	Wage Non-Wage	1,000 1,000 0 1,000	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Expenditures incurred in the Quarter to deliver outputs Item	Wage Non-Wage GoU Dev	1,000 1,000 0 1,000 0	Spent 0 0 0 0 0 0 0 0	
Expenditures incurred in the Quarter to deliver outputs Item 227004 Fuel, Lubricants and Oils	Wage Non-Wage GoU Dev	1,000 1,000 0 1,000 0	Spent 0 0 0 0 0 0 0 0	

N / A

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

Page 54 of 119

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

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 planned for the whole Financial Year	4.9km 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		UShs Thousand
Item	Approve	d Budget Spent

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

Page 56 of 119

Quarter 1

VOTE: 722 Moroto Municipal Council

Ext Finance

0

0

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

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

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 1 environment and social management plan monitoring for Late release of funds all the council projects

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

Budget Output: 000006 Planning and Budgeting services N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	0
221008 Information and Communication Technology Supplies.	1,058	0

Page 58 of 119

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

Department: 100 Community Based Services

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Mobilisation

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 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 programsNo mobilization and sensitization n programme was done	neeting on national	insufficient funds due to budget cuts
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budge	t 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	3 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	4 0
Wage	() 0
Non-Wage	61,714	4 0
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

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

Quarter 1

Page 60 of 119

Department: 100 Community Based Services

Revised Outputs in the Quarter

Expenditures incurred in the Quarter to deliver 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	(
221002 Workshops, Meetings and Seminars	2,180	(
221009 Welfare and Entertainment	3,293	(
221011 Printing, Stationery, Photocopying and Binding	1,025	(
221014 Bank Charges and other Bank related costs	50	(
222001 Information and Communication Technology Services.	462	(
227001 Travel inland	3,460	80
227004 Fuel, Lubricants and Oils	2,453	(
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,777	(
Total for Budget Output	58,105	4,204
Wage	36,826	3,904
Non-Wage	21,280	300
GoU Dev	0	(
Ext Finance	0	(
Total for Department	119,819	4,204
Wage	36,826	3,904
Non-Wage	82,993	300
GoU Dev	0	(
Ext Finance	0	(

Page 61 of 119

Quarter 1

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand

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

Inadeqate funds to facilitate production and dissemination of statistics

Quarter 1

Page 62 of 119

Department: 110 Planning

Revised Outputs in the Quarter

Expenditures incurred in the Quarter to deliver outputs

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	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 Servi	ces.	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 he beginning of second quarter	eld, activity differed to	Inadequate resource to facilitate monitoring due to budget cuts
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	2,500	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		800	0
222001 Information and Communication Technology Servi	ces.	200	0
227004 Fuel, Lubricants and Oils		1,000	0
227004 Fuel, Lubricants and Oils	Total for Budget Output	1,000 5,500	
227004 Fuel, Lubricants and Oils		,	0
227004 Fuel, Lubricants and Oils	Total for Budget Output	5,500	0 0
227004 Fuel, Lubricants and Oils	Total for Budget Output Wage	5,500 0	0 0 0
227004 Fuel, Lubricants and Oils	Total for Budget Output Wage Non-Wage	5,500 0 5,500	0 0 0 0
227004 Fuel, Lubricants and Oils	Total for Budget Output Wage Non-Wage GoU Dev	5,500 0 5,500 0	0 0 0 0 0
227004 Fuel, Lubricants and Oils	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	5,500 0 5,500 0 0	0 0 0 0 0
227004 Fuel, Lubricants and Oils	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	5,500 0 5,500 0 0 51,588	0 0 0 0 0 3,083

GoU Dev

Page 63 of 119

0

0

Quarter 1

UShs Thousand

Quarter 1

VOTE: 722 Moroto Municipal Council

Ext Finance

0

0

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 Mana	gement of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of	f relief food and non-food items to disaster	victims	
Prepare and submit 1 internal audit reports	No internal Audit reports submitted General		Insufficient funds due to budget cutts
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, sitti	ng allowances)	2,440	0
221002 Workshops, Meetings and Seminars		500	0
221008 Information and Communication Technolog	gy Supplies.	300	0
221009 Welfare and Entertainment		350	0
221011 Printing, Stationery, Photocopying and Bin	ding	800	0
221012 Small Office Equipment		400	0
221014 Bank Charges and other Bank related costs		50	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 Budg	et Output	19,924	1,355
	Wage	11,584	1,355
I	Non-Wage	8,340	0
	GoU Dev	0	0

FY 2022/23

Page 65 of 119

<i>ment: 120 Internal Audit</i> Revised Outputs in the Quarter	Actual Outputs Achieved in	Quarter	Reasons for Variation in performance
	Ext Finance	0	C
	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

FY 2022/23

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter performance Service Area: 10 Commercial Services **Programme: 05 TOURISM DEVELOPMENT** SubProgramme: 03 Regulation and Skills Development **Budget Output: 000006 Planning and Budgeting services** PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. NA UShs Thousand Expenditures incurred in the Quarter to deliver outputs 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 2,200 Non-Wage 0 0 GoU Dev 0 Ext Finance 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 Funds disbursement to 1 trainings conducted for SACCOS on records management 2 trainings conducted for PDM groups 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 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

Page 67 of 119

Quarter 1

Reasons for Variation in

Actual Outputs Achieved in Quarter

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Expenditures incurred in the Quarter to deliver	r outputs		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		15,640	3,418
211106 Allowances (Incl. Casuals, Temporary, sitt	ing allowances)	3,000	(
221002 Workshops, Meetings and Seminars		1,524	(
221009 Welfare and Entertainment		1,000	(
221011 Printing, Stationery, Photocopying and Bin	nding	1,200	(
221012 Small Office Equipment		1,200	(
222001 Information and Communication Technolo	bgy Services.	1,000	(
227001 Travel inland		1,680	(
227004 Fuel, Lubricants and Oils		708	(
228004 Maintenance-Other Fixed Assets		1,900	(
	Total for Budget Output	28,852	3,418
	Wage	15,640	3,418
	Non-Wage	13,212	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 190039 MSMEs Information S	ervices		
PIAP Output: 07030201 Product and market in	formation systems developed		
1 Market information data base in place	Not done		sbursement of funds l of 25%
Expenditures incurred in the Quarter to deliver	r outputs		UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitt	ing allowances)	992	(
221002 Workshops, Meetings and Seminars		1,000	(
	Total for Budget Output	1,992	(
	Wage	0	(

0	1,992	Total for Budget Output
0	0	Wage
0	1,992	Non-Wage
0	0	GoU Dev
0	0	Ext Finance
3,418	37,544	Total for Department
3,418	15,640	Wage
0	21,904	Non-Wage
0	0	GoU Dev
0	0	Ext Finance
	0	

Page 68 of 119

Quarter 1

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

B3 : Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs A End of Quar		Reasons for Variation in performance
Service Area: 10 Administration and Management			
Programme: 11 DIGITAL TRANSFORMATION			
SubProgramme: 03 Research, Innovation and ICT skill	s development		
Budget Output: 300010 Innovation Fund Management			
PIAP Output: 11040403 ICT needs assessments in key s	sectors conducted		
ICT including repair, antivirus and maintenance Services for the council provided	funds released for this activity was released in Q2 and therefore decide Q2		Late release of funds in Q2 instead of Q1
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	1,800	
221008 Information and Communication Technology Supp	lies.	2,400	C
221011 Printing, Stationery, Photocopying and Binding		1,800	C
227001 Travel inland		1,124	
227004 Fuel, Lubricants and Oils		400	C
	Total for Budget Output	7,524	0
	Wage	0	C
	Non-Wage	7,524	. (
	GoU Dev	0	0
	Ext Finance	0)
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Manageme	ent		
PIAP Output: 1202010204 Basic Requirements and Min	nimum standards met by schools an	d training institutions	
	NA		
PIAP Output: 1202030502 Basic Requirements and Min	nimum standards met by schools an	d training institutions	
	NA		
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	1,800	
221011 Printing, Stationery, Photocopying and Binding		500	0
			Page 69 of 119

Department: 010 Administration			
Annual Planned Outputs	Cumulative Outputs A End of Quart		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousana
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	C
	Non-Wage	6,500	C
	GoU Dev	0	C
	Ext Finance	0	0
Programme: 14 PUBLIC SECTOR TRANSFORMATION			
Programme: 14 PUBLIC SECTOR TRANSFORMATION SubProgramme: 01 Strengthening Accountability			
•	ices		
SubProgramme: 01 Strengthening Accountability			
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Serv PIAP Output: 14040102 Compliance Inspection undertaken			Q1 release delayed and were paid in Q2 and most activities had to be done without facilitation
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Serv PIAP Output: 14040102 Compliance Inspection undertaken	n in MDAs and LGs ourt sessions attended, support to o		paid in Q2 and most activities had to be done
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Serv PIAP Output: 14040102 Compliance Inspection undertaken Law enforcement activities enhanced C Cumulative Expenditures made by the End of the Quarter	n in MDAs and LGs ourt sessions attended, support to o		paid in Q2 and most activities had to be done without facilitation
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Serv PIAP Output: 14040102 Compliance Inspection undertaken Law enforcement activities enhanced C Cumulative Expenditures made by the End of the Quarter to Outputs	n in MDAs and LGs ourt sessions attended, support to o to Deliver Cumulative		paid in Q2 and most activities had to be done without facilitation UShs Thousand
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Serv PIAP Output: 14040102 Compliance Inspection undertaken Law enforcement activities enhanced C Cumulative Expenditures made by the End of the Quarter outputs Item	n in MDAs and LGs ourt sessions attended, support to o to Deliver Cumulative	Approved Budget	paid in Q2 and most activities had to be done without facilitation UShs Thousand Spent
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Serv PIAP Output: 14040102 Compliance Inspection undertaken Law enforcement activities enhanced C Cumulative Expenditures made by the End of the Quarter outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowance)	n in MDAs and LGs ourt sessions attended, support to o to Deliver Cumulative	Approved Budget 7,762	paid in Q2 and most activities had to be done without facilitation UShs Thousand Spent
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Serv PIAP Output: 14040102 Compliance Inspection undertaken Law enforcement activities enhanced C Cumulative Expenditures made by the End of the Quarter to Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowance 221008 Information and Communication Technology Supplies.	n in MDAs and LGs ourt sessions attended, support to o to Deliver Cumulative	Approved Budget 7,762 700	paid in Q2 and most activities had to be done without facilitation UShs Thousand Spent 0 0
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Serv PIAP Output: 14040102 Compliance Inspection undertaken Law enforcement activities enhanced C Cumulative Expenditures made by the End of the Quarter outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowance 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding	n in MDAs and LGs ourt sessions attended, support to o to Deliver Cumulative	Approved Budget 7,762 700 800	paid in Q2 and most activities had to be done without facilitation UShs Thousand Spent 0 0 0 0 0 0
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Serv PIAP Output: 14040102 Compliance Inspection undertaken Law enforcement activities enhanced Compliance Inspection undertaken Cumulative Expenditures made by the End of the Quarter to Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowance 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	n in MDAs and LGs ourt sessions attended, support to o to Deliver Cumulative ees)	Approved Budget 7,762 700 800 300	paid in Q2 and most activities had to be done without facilitation UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Serv PIAP Output: 14040102 Compliance Inspection undertaken Law enforcement activities enhanced C Cumulative Expenditures made by the End of the Quarter outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowance 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs	n in MDAs and LGs ourt sessions attended, support to o to Deliver Cumulative ees)	Approved Budget 7,762 700 800 300 50	paid in Q2 and most activities had to be done without facilitation UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Serv PIAP Output: 14040102 Compliance Inspection undertaken Law enforcement activities enhanced Compliance Inspection undertaken Cumulative Expenditures made by the End of the Quarter to Outputs Compliance Inspection Information and Communication Technology Supplies. 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 222001 Information and Communication Technology Services.	n in MDAs and LGs ourt sessions attended, support to o to Deliver Cumulative ees)	Approved Budget 7,762 700 800 300 50 655	paid in Q2 and most activities had to be done without facilitation UShs Thousana Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Serv PIAP Output: 14040102 Compliance Inspection undertaken Law enforcement activities enhanced Compliance Inspection undertaken Cumulative Expenditures made by the End of the Quarter of Outputs Compliance Inspection Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 222001 Information and Communication Technology Services. 223004 Guard and Security services	n in MDAs and LGs ourt sessions attended, support to o to Deliver Cumulative ees)	Approved Budget 7,762 700 800 300 50 655 7,600	paid in Q2 and most activities had to be done without facilitation UShs Thousand O O O O O O O O O O O O O O O O O O O

Quarter 1

Page 70 of 119

Department: 010 Administration Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Ÿ	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 in	ternal complaints handling mechanism supported.		
1 monitoring report produced and submitted	1 monitoring report produced and submitted		Delayed funds
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item	Appr	oved 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 Managemen	t		
Budget Output: 000085 Management of the Public	Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management	nt of salary, pension and gratuity strengthened		
Payroll management	Payroll cleaned, pay slips printed and displayed	1	They were printed but late
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item	Appr	oved Budget	Spent
221008 Information and Communication Technology	Supplies.	520	0
221011 Printing, Stationery, Photocopying and Bindir	ng	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

Page 71 of 119

Department: 010 Administration				
Annual Planned Outputs Cumu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Non-Wage	1,460	0	
	GoU Dev	0	0	
E	Ext Finance	0	0	
Budget Output: 010008 Capacity Strengthening				
PIAP Output: 14050603 In- service training programs developed & implem	nented to enhance	skills and performance	e of public officers	
Staff supported to acquire additional skills on annual basis No Staff supported basis	l to acquire additior	al skills on annual	Delayed release of funds	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	ılative		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 Budg	get Output	254,430	7,369	
	Wage	0	0	
	Non-Wage	0	0	
	GoU Dev	254,430	7,369	
E	Ext Finance	0	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

Quarter 1

Page 72 of 119

Annual Planned Outputs	Cumulative Outputs Achiev End of Quarter	ved by	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
273104 Pension		117,489	19,225
273105 Gratuity		124,508	C
	Total for Budget Output	241,997	19,225
	Wage	0	C
	Non-Wage	241,997	19,225
	GoU Dev	0	0
	Ext Finance	0	C
Budget Output: 390017 Public Service Performan	ice management		
PIAP Output: 14040405 Programme /Performanc	e Budgeting integrated into the individual perf	ormance managem	ent framework
Staff performance appraisal done annually	staff appraisals for the F/Y 2020/21 Done		Some staff are not yet appraised especially those
Cumulative Expenditures made by the End of the	Quarter to Deliver Cumulative		under sections UShs Thousana
Outputs			UShs Thousana
Outputs		Approved Budget	UShs Thousana Spent
Outputs Item 211101 General Staff Salaries	-	Approved Budget 184,112	UShs Thousana Spent 21,839
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting	-	Approved Budget 184,112 6,000	UShs Thousand Spent 21,839 (
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting 212103 Incapacity benefits (Employees)	-	Approved Budget 184,112 6,000 2,569	UShs Thousand Spent 21,839 0 0
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars	g allowances)	Approved Budget 184,112 6,000 2,569 490	UShs Thousana Spent 21,839 0 0 0 0
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology	g allowances) y Supplies.	Approved Budget 184,112 6,000 2,569 490 700	UShs Thousana Spent 21,839 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology 221011 Printing, Stationery, Photocopying and Bindi	g allowances) y Supplies.	Approved Budget 184,112 6,000 2,569 490 700 600	UShs Thousana Spent 21,839 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology 221011 Printing, Stationery, Photocopying and Bindi 221012 Small Office Equipment	g allowances) y Supplies.	Approved Budget 184,112 6,000 2,569 490 700 600 400	UShs Thousana Spent 21,839 0 0 0 0 0 0 0 0 0 0 0
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology 221011 Printing, Stationery, Photocopying and Bindi 221012 Small Office Equipment 221017 Membership dues and Subscription fees.	g allowances) y Supplies.	Approved Budget 184,112 6,000 2,569 490 700 600 400 1,500	UShs Thousana Spent 21,839 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology 221011 Printing, Stationery, Photocopying and Bindi 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology	g allowances) y Supplies.	Approved Budget 184,112 6,000 2,569 490 700 600 400 1,500 400	UShs Thousana Spent 21,839 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology 221011 Printing, Stationery, Photocopying and Bindi 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology 227001 Travel inland	g allowances) y Supplies.	Approved Budget 184,112 6,000 2,569 490 700 600 400 1,500 400 4,390	UShs Thousana Spent 21,839 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Dutputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology 221011 Printing, Stationery, Photocopying and Bindi 221012 Small Office Equipment 2210017 Membership dues and Subscription fees. 222001 Information and Communication Technology 227001 Travel inland 227004 Fuel, Lubricants and Oils	g allowances) y Supplies.	Approved Budget 184,112 6,000 2,569 490 700 600 400 1,500 400 4,390 400	UShs Thousana Spent 21,839 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology 221011 Printing, Stationery, Photocopying and Bindi 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology 227001 Travel inland 227004 Fuel, Lubricants and Oils	g allowances) y Supplies. ing y Services.	Approved Budget 184,112 6,000 2,569 490 700 600 400 1,500 400 4,390 400 910	UShs Thousana Spent 21,839 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology 221011 Printing, Stationery, Photocopying and Bindi 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology 227001 Travel inland 227004 Fuel, Lubricants and Oils	g allowances) y Supplies. ng y Services. Total for Budget Output	Approved Budget 184,112 6,000 2,569 490 700 600 400 1,500 400 4,390 400 910 202,471	UShs Thousana Spent 21,839 0 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology 221011 Printing, Stationery, Photocopying and Bindi 221012 Small Office Equipment 221001 Information and Communication Technology 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	g allowances) y Supplies. ing y Services.	Approved Budget 184,112 6,000 2,569 490 700 600 400 1,500 400 4,390 400 910	UShs Thousana Spent 21,839 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Department: 010 Administration			
Annual Planned Outputs	Cumulative Outputs Ach End of Quarter	lieved by	Reasons for Variation in performance
	Ext Finance	0	0
Programme: 16 GOVERNANCE AND SECURITY			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000006 Planning and Budgeting service	ces		
PIAP Output: 16060522 Planning and budgeting report	rting undertaken		
2 Roads of Jie and Lopeduru upgraded to Bitumen standards	Lopeduru road is done except for Jie ro	oad road	the issue of variation is still under handle to manage Jie road
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
312131 Roads and Bridges - Acquisition		2,145,608	
	Total for Budget Output	2,145,608	15,403
	Wage	0	0
	Non-Wage	0	C
	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 o	lone	Funds for Q1 were released late forcing this activity to Q2
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allo	wances)	2,400	0
221011 Printing, Stationery, Photocopying and Binding		435	0
222001 Information and Communication Technology Serv	vices.	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

Page 74 of 119

Department: 010 Administration			
Annual Planned Outputs O	Cumulative Outputs End of Quar		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/programsQuarterly sup projects/prog	pervision and monitor rams done	ing of government	With only 2 supervisions done
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		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 Equip	oment	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

Quarter 1

Page 75 of 119

Annual Planned Outputs Cumu	lative Outputs Ac End of Quarter		Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010601 Tax compliance improved through increased efficie	ency in revenue ac	Iministration	
Quarterly preparation and submission of of financial Financial statements	ts of Q4 submitted	Ν	Jone
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	lative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		84,477	16,27
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,900	
221007 Books, Periodicals & Newspapers		2,000	
221008 Information and Communication Technology Supplies.		1,040	
221009 Welfare and Entertainment		64	
221011 Printing, Stationery, Photocopying and Binding		1,450	
221012 Small Office Equipment		336	
221014 Bank Charges and other Bank related costs		101	(
221017 Membership dues and Subscription fees.		500	(
222001 Information and Communication Technology Services.		1,025	(
224004 Beddings, Clothing, Footwear and related Services		1,000	(
227001 Travel inland		10,963	(
227004 Fuel, Lubricants and Oils		4,809	(
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,400	(
Total for Budg	et Output	111,064	16,27
	Wage	84,477	16,277
	Non-Wage	26,588	(
	GoU Dev	0	(
E	xt Finance	0	(

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

Assessment and enumeration of local revenue sources on All local revenue sources enumerated during Q1 quarterly basis

Delayed disbursement of funds to the department

Department: 020 Finance			
Annual Planned Outputs	Cumulative Outputs A End of Quar		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	ver Cumulative		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
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
Tota	l 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 an	d impact - driven perform	nance Audits	
Preparation of financial statements Financia Auditor	l statement for Q4 preparec general	d and submitted to	Budget cuts
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	ver Cumulative		UShs Thousand
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
Tota	l for Budget Output	3,710	0
	Wage	0	0
	Non-Wage	3,710	0
	-		

Page 77 of 119

Department: 020 Finance Annual Planned Outputs Cu	umulative Outputs A End of Quart		Reasons for Variation in performance
	-		
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000061 Management of Government Accounts			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	(
222001 Information and Communication Technology Services.		440	(
227001 Travel inland		1,000	(
227004 Fuel, Lubricants and Oils		590	(
Total for F	Budget Output	3,030	
	Wage	0	(
	Non-Wage	3,030	(
	GoU Dev	0	(
	Ext Finance	0	(
Total fo	or Department	143,131	16,277
	Wage	84,477	16,277
	Non-Wage	58,655	(
	GoU Dev	0	(
	Ext Finance	0	(

Page 78 of 119

Quarter 1

VOTE: 722 Moroto Municipal Council

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 Ser-	vices	
PIAP Output: 16060508 Procurement and disposal of A	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 Quar Outputs	rter to Deliver Cumulative	UShs Thousan
Item	Approved Budget	t Sper

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

Page 79 of 119

Annual Planned Outputs	Cumulative Outputs A End of Quarte		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand
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			
PIAP Output: 16030105 Financial Management Budget scrutiny and approval for FY 2023/24	1 general council meeting held		Budget cuts delayed most activities
· · ·			
Budget scrutiny and approval for FY 2023/24 Cumulative Expenditures made by the End of the Qua			activities
Budget scrutiny and approval for FY 2023/24 Cumulative Expenditures made by the End of the Qua Outputs			activities UShs Thousand
Budget scrutiny and approval for FY 2023/24 Cumulative Expenditures made by the End of the Qua Outputs Item	arter to Deliver Cumulative	Approved Budget	activities UShs Thousand Spent
Budget scrutiny and approval for FY 2023/24 Cumulative Expenditures made by the End of the Qua Outputs Item 211101 General Staff Salaries	arter to Deliver Cumulative	Approved Budget 54,858	activities UShs Thousand Spent 9,193
Budget scrutiny and approval for FY 2023/24 Cumulative Expenditures made by the End of the Qua Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo	arter to Deliver Cumulative	Approved Budget 54,858 7,173	activities UShs Thousand Spent 9,193 0
Budget scrutiny and approval for FY 2023/24 Cumulative Expenditures made by the End of the Qua Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo 221007 Books, Periodicals & Newspapers	arter to Deliver Cumulative	Approved Budget 54,858 7,173 500	activities UShs Thousand Spent 9,193 0 0
Budget scrutiny and approval for FY 2023/24 Cumulative Expenditures made by the End of the Qua Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	arter to Deliver Cumulative	Approved Budget 54,858 7,173 500 6,000	activities UShs Thousand Spent 9,193 0 0 0
Budget scrutiny and approval for FY 2023/24 Cumulative Expenditures made by the End of the Qua Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	arter to Deliver Cumulative	Approved Budget 54,858 7,173 500 6,000 4,000	activities UShs Thousand Spent 9,193 0 0 0 0 0 0 0 0
Budget scrutiny and approval for FY 2023/24 Cumulative Expenditures made by the End of the Qua Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 227001 Travel inland	arter to Deliver Cumulative	Approved Budget 54,858 7,173 500 6,000 4,000 50	activities UShs Thousand Spent 9,193 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Budget scrutiny and approval for FY 2023/24 Cumulative Expenditures made by the End of the Qua Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs	arter to Deliver Cumulative	Approved Budget 54,858 7,173 500 6,000 4,000 50 18,000	activities UShs Thousand Spent 9,193 0 0 0 0 0 0 0 250
Budget scrutiny and approval for FY 2023/24 Cumulative Expenditures made by the End of the Qua Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 227001 Travel inland	arter to Deliver Cumulative	Approved Budget 54,858 7,173 500 6,000 4,000 50 18,000 19,513	activities UShs Thousand Spent 9,193 0 0 0 0 0 0 250 0
Budget scrutiny and approval for FY 2023/24 Cumulative Expenditures made by the End of the Qua Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 227001 Travel inland	arter to Deliver Cumulative	Approved Budget 54,858 7,173 500 6,000 4,000 50 18,000 19,513 110,094	activities UShs Thousand 9,193 0 0 0 0 0 0 0 0 0 0 0 0 0
Budget scrutiny and approval for FY 2023/24 Cumulative Expenditures made by the End of the Qua Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 227001 Travel inland	arter to Deliver Cumulative owances) Total for Budget Output Wage	Approved Budget 54,858 7,173 500 6,000 4,000 50 18,000 19,513 110,094 54,858	activities UShs Thousand 9,193 0 0 0 0 0 0 0 0 0 0 0 0 0
Budget scrutiny and approval for FY 2023/24 Cumulative Expenditures made by the End of the Qua Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 227001 Travel inland	arter to Deliver Cumulative owances) Total for Budget Output Wage Non-Wage	Approved Budget 54,858 7,173 500 6,000 4,000 50 18,000 19,513 110,094 54,858 55,236	activities UShs Thousand Spent 9,193 0 0 0 0 0 0 0 0 0 0 0 0 0
Budget scrutiny and approval for FY 2023/24 Cumulative Expenditures made by the End of the Qua Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allo 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 227001 Travel inland	arter to Deliver Cumulative owances) Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 54,858 7,173 500 6,000 4,000 50 18,000 19,513 110,094 54,858 55,236 0	activities UShs Thousand Spent 9,193 0 0 0 0 0 0 250 0 9,143 9,193 250 0

Page 80 of 119

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

227004 Fuel, Lubricants and Oils

228002 Maintenance-Transport Equipment

Department: 040 Production and Marketing			
Annual Planned Outputs	Cumulative Outputs Achieve End of Quarter	d by	Reasons for Variation in performance
Service Area: 10 Agricultural Extension			
Programme: 01 AGRO-INDUSTRIALIZATION			
SubProgramme: 01 Institutional Strengthening and C	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 handlin Advised 15 modal farmers on early plaughi pest control		Routine activities
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item	A	pproved Budget	Spen
211101 General Staff Salaries		29,800	3,24
211106 Allowances (Incl. Casuals, Temporary, sitting all	owances)	5,000	
221002 Workshops, Meetings and Seminars		2,718	
227001 Travel inland		3,130	
227004 Fuel, Lubricants and Oils		900	(
	Total for Budget Output	41,548	3,24
	Wage	29,800	3,24
	Non-Wage	11,748	
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 010016 Farmer mobilisation and sense	sitisation		
PIAP Output: 01041202 Farmers sensitised on produ	ctivity enhancement technologies		
1 training conducted for farmers on good agronomic practices	Trained 40 farmers on post harvest handlin	g	Delay in release of funds
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item	Α	pproved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting all	owances)	4,002	
221002 Workshops, Meetings and Seminars		1,998	
221011 Printing, Stationery, Photocopying and Binding		1,250	(
227001 Travel inland		2,000	(

0

0

Total for Budget Output

Page 82 of 119

1,200

1,199

11,650

Department: 040 Production and Market	ting		
Annual Planned Outputs	Cumulative Outputs Achie End of Quarter	ved by	Reasons for Variation in performance
	Wage	0	
	Non-Wage	11,650	
	GoU Dev	0	
	Ext Finance	0	
Service Area: 20 Agricultural Production			
Programme: 01 AGRO-INDUSTRIALIZATIO	N		
SubProgramme: 01 Institutional Strengthening	and Coordination		
Budget Output: 000006 Planning and Budgetin	g services		
PIAP Output: 01060203 Enabled agricultural e	xtension supervision system developed and opera	tionalised	
Submission of performance reports to the MAAIF quarterly basis	on		
Cumulative Expenditures made by the End of t Outputs	he Quarter to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
211101 General Staff Salaries		27,600	6,11
221011 Printing, Stationery, Photocopying and Bin	nding	1,000	
221014 Bank Charges and other Bank related cost	s	100	
222001 Information and Communication Technolog	ogy Services.	1,756	
227001 Travel inland		2,000	
227004 Fuel, Lubricants and Oils		1,000	
	Total for Budget Output	33,456	6,11
	Wage	27,600	6,11
	Non-Wage	5,856	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 010017 Machinery acquisition	and maintenance		
	and maintenance xtension supervision system developed and opera	tionalised	
			procurement in process
PIAP Output: 01060203 Enabled agricultural e	xtension supervision system developed and opera Cold chain and furniture not purchased		procurement in process UShs Thousan
PIAP Output: 01060203 Enabled agricultural e 1 Fridge and Furniture purchased Cumulative Expenditures made by the End of t	xtension supervision system developed and opera Cold chain and furniture not purchased he Quarter to Deliver Cumulative		UShs Thousan
PIAP Output: 01060203 Enabled agricultural e 1 Fridge and Furniture purchased Cumulative Expenditures made by the End of t Outputs	xtension supervision system developed and opera Cold chain and furniture not purchased he Quarter to Deliver Cumulative]	_

Page 83 of 119

Department: 040 Production and Marketing				
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Wage	0		
	Non-Wage	0	(
	GoU Dev	16,147		
	Ext Finance	0		
Service Area: 30 Agricultural Value Chain Services				
Programme: 01 AGRO-INDUSTRIALIZATION				
SubProgramme: 03 Storage, Agro-Processing and Value a	ddition			
Budget Output: 010013 Support to agro-processing & value	ie addition			
PIAP Output: 01020301 Value addition equipment acquire	ed			
1 Fridge purchased to improve cold chain services	Fridge not purchased]	Limited funds	
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowar	ices)	1,068		
221009 Welfare and Entertainment		2,204		
	Total for Budget Output	3,272		
	Wage	0		
	Non-Wage	3,272		
	GoU Dev	0		
	Ext Finance	0		
SubProgramme: 04 Agricultural Market Access and Com	petitiveness			
Budget Output: 000073 Marketing and value addition				
N / A				
Cumulative Expenditures made by the End of the Quarter Outputs	• to Deliver Cumulative		UShs Thousan	
Item		Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowar	aces)	3,852		
	Total for Budget Output	3 852		

tem	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

Page 84 of 119

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

Annual Planned Outputs	Cumulative Outputs Achie End of Quarter	ved by	Reasons for Variation in performance
Service Area: 10 Primary HealthCare			
Programme: 12 HUMAN CAPITAL DEVELOPME	NT		
SubProgramme: 02 Population Health, Safety and M	Janagement		
Budget Output: 320165 Primary Health care service	°S		
PIAP Output: 1203010501 Basket of 41 essential me	dicines availed.		
1 Support supervision conducted to the two HC of municipality	One support supervision conducted in all Centre II	the two Health	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 me	dicines availed.		
50	NA		
PIAP Output: 1203010515 Reduced morbidity and r	nortality due to HIV/AIDS, TB and malaria	and other commu	inicable diseases
1 Support supervision on Quality	NA		
Cumulative Expenditures made by the End of the Q Outputs			
Outputs Item		Approved Budget	t Spen
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a		4,000	t Spen
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 221014 Bank Charges and other Bank related costs	llowances)	4,000	t Spen
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 221014 Bank Charges and other Bank related costs 222001 Information and Communication Technology S	llowances) ervices.	4,000 100 281	t Spen
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 221014 Bank Charges and other Bank related costs 222001 Information and Communication Technology S 224004 Beddings, Clothing, Footwear and related Service	llowances) ervices.	4,000 100 281 7,000	t Spen
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 221014 Bank Charges and other Bank related costs 222001 Information and Communication Technology S 224004 Beddings, Clothing, Footwear and related Service 227001 Travel inland	llowances) ervices.	4,000 100 281 7,000 2,000	t Spen) () ())) ())) ())) ()))) ())))) ())))) ()
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 221014 Bank Charges and other Bank related costs 222001 Information and Communication Technology S 224004 Beddings, Clothing, Footwear and related Service 227001 Travel inland 227004 Fuel, Lubricants and Oils	llowances) ervices. ices	4,000 100 281 7,000 2,000 10,600	t Spen) () ())) ())) ())) ())) ())) ())) ()))) ()
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 221014 Bank Charges and other Bank related costs 222001 Information and Communication Technology S 224004 Beddings, Clothing, Footwear and related Service 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance-Machinery & Equipment Other the	llowances) ervices. ices	4,000 100 281 7,000 2,000 10,600 2,000	t Spen
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 221014 Bank Charges and other Bank related costs 222001 Information and Communication Technology S 224004 Beddings, Clothing, Footwear and related Service 227001 Travel inland 227004 Fuel, Lubricants and Oils	llowances) ervices. ices nan Transport Equipment	4,000 100 281 7,000 2,000 10,600 2,000 20,437	t Spen) () ())) ())) ())) ())) ())) ()))) ()
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 221014 Bank Charges and other Bank related costs 222001 Information and Communication Technology S 224004 Beddings, Clothing, Footwear and related Service 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance-Machinery & Equipment Other the	llowances) ervices. ices	4,000 100 281 7,000 2,000 10,600 2,000	t Spen
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 221014 Bank Charges and other Bank related costs 222001 Information and Communication Technology S 224004 Beddings, Clothing, Footwear and related Service 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance-Machinery & Equipment Other the	llowances) ervices. ices aan Transport Equipment Total for Budget Output	4,000 100 281 7,000 2,000 10,600 2,000 20,437 46,419	t Spen) ())) ()) ()) ())) ())) ())) ()))) ()
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 221014 Bank Charges and other Bank related costs 222001 Information and Communication Technology S 224004 Beddings, Clothing, Footwear and related Service 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance-Machinery & Equipment Other the	Ilowances) ervices. ices aan Transport Equipment Total for Budget Output Wage	4,000 100 281 7,000 2,000 10,600 2,000 20,437 46,419	t Spen
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting a 221014 Bank Charges and other Bank related costs 222001 Information and Communication Technology S 224004 Beddings, Clothing, Footwear and related Service 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance-Machinery & Equipment Other the	llowances) ervices. ices aan Transport Equipment Total for Budget Output Wage Non-Wage	4,000 100 281 7,000 2,000 10,600 2,000 20,437 46,419 0 46,419)) ()))) ()) ()) ()) ()) ())

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

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	through partner support ,covid-19 awareness sessions at work place, Ebola epidemic awareness messages by partner		There was budget cuts in Q1 ,affecting implementation of planned activities in the department.
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		489,429	87,058
211106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)	7,000	0
221008 Information and Communication Technology Sup	oplies.	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	n 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

Page 87 of 119

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Pre-Primary and Primar	ry Education		
Programme: 12 HUMAN CAPITAL DEV	ELOPMENT		
SubProgramme: 01 Education,Sports and	l skills		
Budget Output: 320157 Primary Education N / A	on Services		
Cumulative Expenditures made by the Er Outputs	nd of the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		506,530	70,692
	Total for Budget Output	506,530	70,692
	Wage	506,530	70,692
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320162 Capitation (Prima	ary)		
PIAP Output: 1202010801 Basic Required	ments and Minimum standards met by schools an	d training institutions	
No disbursement to be made	NA		
Cumulative Expenditures made by the Er Outputs	nd of the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
225204 Monitoring and Supervision of capit	al work	5,191	(
263308 Sector Conditional Grant (Non-Wag	e)	36,972	1,716
263310 Sector Development Grant		98,637	(
	Total for Budget Output	140,801	1,710
	Wage	0	(
	Non-Wage	36,972	1,716
	GoU Dev	103,829	(
	Ext Finance	0	(
Service Area: 20 Secondary Education			
Programme: 12 HUMAN CAPITAL DEV	ELOPMENT		
SubProgramme: 01 Education,Sports and	shills		

Department: 060 Education			
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Min	imum standards met by schools an	d training institutions	
Capitation grant disbursed in 1st term	NA		
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		222,952	37,159
	Total for Budget Output	222,952	37,159
	Wage	0	(
	Non-Wage	222,952	37,159
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320159 Secondary Education Services			
PIAP Output: 1205010802 Basic Requirements and Min	imum standards met by schools an	d training institutions	
3 months salaries paid	NA		
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		734,113	146,763
	Total for Budget Output	734,113	146,763
	Wage	734,113	146,763
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	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 Quart Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen

Quarter 1

Page 89 of 119

Annual Planned Outputs Cu	mulative Outputs A End of Quart		Reasons for Variation in performance
Total for Bu	udget Output	491,848	96,540
	Wage	491,848	96,540
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	C
Budget Output: 320163 Capitation (Tertiary) N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousana
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		188,912	31,485
Total for Bu	ıdget 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			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		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 Bu	ıdget Output	3,092	0
	Wage	0	0
	Non-Wage	3,092	0

Page 90 of 119

Annual Planned Outputs	Cumulative Outputs A End of Quar		Reasons for Variation in performance
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320016 Management of Education Services N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		23,656	236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	(
221002 Workshops, Meetings and Seminars		500	(
221011 Printing, Stationery, Photocopying and Binding		500	(
227001 Travel inland		2,500	(
Total for	Budget Output	28,156	230
	Wage	23,656	230
	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 cer	ntres of excellence) es	tablished and supported	
20 learns with sports talent identified NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spen
227004 Fuel, Lubricants and Oils		1,000	(
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			

Page 91 of 119

Department: 060 Education

VOTE: 722 Moroto Municipal Council

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	ver Cumulative		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
Tota	l for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Т	otal for Department	2,319,405	384,591
	Wage	1,756,147	314,231

Non-Wage GoU Dev Ext Finance

459,428

103,829

0

FY 2022/23

Page 92 of 119

70,360

0

0

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 6.23km was maintained in Q1 as planned out of 24.9km drainage 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

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

Quarter 1

Page 93 of 119

UShs Thousand

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

Quarter 1

UShs Thousand

VOTE: 722 Moroto Municipal Council

Department: 090 Natural Resources

Annual Planned Outputs

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

Service Area: 10 Natural Resources Management

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

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	1 environment and social management plan monitoring for	Late release of funds
all the council projects	all the council projects	

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

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 $\,$

Department: 090 Natural Resources Annual Planned Outputs	Cumulative Outputs End of Quar		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		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
Tot	al for Budget Output	14,844	0
	Wage	0	0
	Non-Wage	14,844	0
	GoU Dev	0	0
	Ext Finance	0	0
,	Fotal for Department	85,739	13,217
	Wage	55,200	13,217
	Non-Wage	30,539	0
	GoU Dev	0	0
	Ext Finance	0	0

Quarter 1

Department: 100 Community Based Services			
Annual Planned Outputs	Cumulative Outputs Achieved End of Quarter	by I	Reasons for Variation in performance
Service Area: 10 Community Mobilisation			
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET C	HANGE		
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output: 15030201 Communication strategy on promotion of no	rms, values and positive minds	ets among young	people implemented
1 Sensitization and mobilization meeting conducted of community to participate on National programs programme v	ion and sensitization meeting on vas done		sufficient funds due to dget cuts
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item	Арр	roved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,950	0
221003 Staff Training		1,000	C
221007 Books, Periodicals & Newspapers		2,000	C
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 Equip	oment	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 C	HANGE		
SubProgramme: 02 Strengthening institutional support			

Budget Output: 000023 Inspection and Monitoring

Page 97 of 119

Department: 100 Community Based Services			
Annual Planned Outputs	Cumulative Outputs End of Quar		Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operative operation of the stabilished and operative operation of the stabilished and operative operation of the stabilished and operative operation operation of the stabilished and operative operation	ationalized		
Formation of 12 groups to participate on government programs	18 groups formed to benefit from t grants for persons with disability	he National special	Community members were mobilised hence high turn over of interested persons
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		36,826	3,904
211106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)	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 Ser	vices.	462	0
227001 Travel inland		3,460	80
227004 Fuel, Lubricants and Oils		2,453	0
228003 Maintenance-Machinery & Equipment Other than	n 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

Quarter 1

Page 98 of 119

	ve Outputs Achieved by End of Quarter		Reasons for Variation in performance
Service Area: 10 Planning and Statistics			
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics	5		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1801010102 Capacity building done in development planning, pa	articularly for MDAs an	d local gove	rnments.
Payment of staff salaries for 3 months NA			
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disser	ninated.		
1 Budget conference and production of BFP submitted FY planned activity to be a 2023/24	conducted in second quart	ter	under performance is due to differed activity
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	ve		UShs Thousand
Item	Appro	ved Budget	Spen
211101 General Staff Salaries		27,600	3,08
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	
221002 Workshops, Meetings and Seminars		1,000	
221008 Information and Communication Technology Supplies.		400	
221009 Welfare and Entertainment		1,000	
221011 Printing, Stationery, Photocopying and Binding		1,200	
221012 Small Office Equipment		200	
221014 Bank Charges and other Bank related costs		100	
222001 Information and Communication Technology Services.		2,000	
227001 Travel inland		4,000	
227004 Fuel, Lubricants and Oils		1,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500	
228004 Maintenance-Other Fixed Assets		400	(
Total for Budget (Jutput	41,400	3,08.
	Wage	27,600	3,083
Nor	-Wage	13,800	(
Gc	U Dev	0	

Budget Output: 560019 Data Management and Dissemination

Annual Planned Outputs	Cumulative Outputs A End of Quar		Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Buc	lget execution legal framework deve	eloped and amended	
Collection, production and dissemination of statistical abstract	Quarterly data on performance indic collected	cators for departments	Inadeqate funds to facilitate production and dissemination of statistics
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	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 Servi	ces.	288	0
227001 Travel inland		1,000	0
227004 Fuel, Lubricants and Oils		200	0
	Total for Budget Output	4,688	0
	Wage	C	0
	Non-Wage	4,688	0
	GoU Dev	C	0
	Ext Finance	C	0
SubProgramme: 04 Accountability Systems and Service	e 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 he beginning of second quarter	ld, activity differed to	Inadeqaute resource to facilitate monitoring due to budget cuts
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	2,500	•
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		800	0
222001 Information and Communication Technology Servi	ces.	200	0
227004 Fuel, Lubricants and Oils		1,000	0
	Total for Budget Output	5,500	0
	Wage	C	0

Page 100 of 119

Annual Planned Outputs	Cumulative Outputs Achie End of Quarter	ved by	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

Quarter 1

FY 2022/23

Department: 120 Internal Audit			
Annual Planned Outputs	Cumulative Outputs A End of Quar		Reasons for Variation in performance
Service Area: 10 Compliance			
Programme: 18 DEVELOPMENT PLAN IMPL	EMENTATION		
SubProgramme: 04 Accountability Systems and	Service Delivery		
Budget Output: 000006 Planning and Budgeting N / A	services		
Cumulative Expenditures made by the End of th Outputs	e Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
227004 Fuel, Lubricants and Oils		1,940	(
228002 Maintenance-Transport Equipment		1,432	(
228004 Maintenance-Other Fixed Assets		800	(
	Total for Budget Output	4,172	(
	Wage	0	(
	Non-Wage	4,172	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 560070 Development and Manag	gement 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 General	to Internal Auditor	Insufficient funds due to budget cutts
Cumulative Expenditures made by the End of th Outputs	e Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		11,584	1,355
211106 Allowances (Incl. Casuals, Temporary, sittir	ng allowances)	2,440	(
221002 Workshops, Meetings and Seminars		500	(
221008 Information and Communication Technolog	y Supplies.	300	(
221009 Welfare and Entertainment		350	(
221011 Printing, Stationery, Photocopying and Bind	ling	800	(
221012 Small Office Equipment		400	(
221014 Bank Charges and other Bank related costs		50	(
222001 Information and Communication Technolog	y Services.	800	(
	-		

Page 102 of 119

artment: 120 Internal Audit				
Cumulative Outputs Achie End of Quarter	ved by	Reasons for Variation in performance		
Total for Budget Output	19,924	1,355		
Wage	11,584	1,355		
Non-Wage	8,340	0		
GoU Dev	0	0		
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		
	End of Quarter Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage Non-Wage GoU Dev GoU Dev	Total for Budget Output 19,924 Wage 11,584 Won-Wage 8,340 GoU Dev 0 Ext Finance 0 Total for Department 24,096 Wage 11,584 Non-Wage 11,584 GoU Dev 0 Ext Finance 0 Total for Department 24,096 Wage 11,584 Non-Wage 12,512 GoU Dev 0		

Annual Planned Outputs Cumulative Outputs End of Quar	•	Reasons for Variation in performance
Service Area: 10 Commercial Services		•
Programme: 05 TOURISM DEVELOPMENT		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of	f Tourism service standa	rds
40 Hospitality and Tourism facilities registered NA	i iourism service standa	1 4.5.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	(
228004 Maintenance-Other Fixed Assets	600	(
Total for Budget Output	2,200	(
Wage	0	(
Non-Wage	2,200	(
GoU Dev	0	(
Ext Finance	0	(
Programme: 07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacit	ty	
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 gro		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	C
227001 Travel inland	1,500	C
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	(
Ext Finance	0	(

Budget Output: 190036 Trade Development

Department: 130 Trade, Industry and Lo Annual Planned Outputs	Cumulative Outputs A End of Quart		Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy	y frameworks for investment and trade harn	nonized	
Formation, registration and management of 1 SAC			
PIAP Output: 07030201 Product and market in			
Payment of staff salaries for 3 months	Payment of staff salaries for 3 mont	hs	One staff moved to planning
Cumulative Expenditures made by the End of t Outputs	he Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		15,640	3,418
211106 Allowances (Incl. Casuals, Temporary, sitt	ing allowances)	3,000	0
221002 Workshops, Meetings and Seminars		1,524	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Bin	nding	1,200	0
221012 Small Office Equipment		1,200	0
222001 Information and Communication Technolo	ogy 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 S	ervices		
PIAP Output: 07030201 Product and market in	formation systems developed		
1 Market information data base in place	Not done		12.5 disbursement of funds instead of 25%
Cumulative Expenditures made by the End of t Outputs	he Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitt	ing 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

Page 105 of 119

0

Page 106 of 119

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	

FY 2022/23

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 Se	ervices					
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 interna	l complaints handling mecha	nism 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 d	eveloped & implemented to e	enhance skills and performar	ice 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			

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 Ser	vices						
PIAP Output : 16060502 Administrative support service	s 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 Accountabi	lity (LG)						
Programme: 18 DEVELOPMENT PLAN IMPLEMENT	TATION						
SubProgramme: 02 Resource Mobilization and Budgetin	g						
Budget Output: 000004 Finance and Accounting							
PIAP Output : 18010601 Tax compliance improved through	ugh increased efficiency in re	venue 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				
	•						

Page 108 of 119

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 Service	ces		
PIAP Output : 16060508 Procurement and disposal of As	ssets 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 policie	es to identify gaps that requir	re 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 Coord	rdination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in en	tire value chain focused skill	s	
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 sensitis	ation	•	•
PIAP Output : 01041202 Farmers sensitised on productiv	vity enhancement technologie	es	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1

Number

Number of parishes in which sensitisation has been

Planned 2022/23

Actuals By End Q1 4 parishes covered

Quarter 1

Page 109 of 119

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 AGRO-INDUSTRIALIZATION			
SubProgramme: 01 Institutional Strengthening and Coo	rdination		
Budget Output: 000006 Planning and Budgeting services	5		
PIAP Output : 01060203 Enabled agricultural extension	supervision system developed	d 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 Produc	tivity		
Budget Output: 000073 Marketing and value addition			
PIAP Output : 01040706 Research-extension farmer link	ages developed and strengthe	ened	
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 & va	lue addition		
PIAP Output : 01020301 Value addition equipment acqu	ired		
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 Mana	gement		
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicin	nes 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 Planned 202

Actuals By End Q1 25% performance in Q1

Department: 050 Health			
Service Area: 30 Health Management and Supervision			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, s	afety 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 Mana	gement		
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507 Human resources recruited to	o 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 Min	imum standards met by scho	ols 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 Min	imum standards met by scho	ols 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

Page 111 of 119

VOTE: 722 Moroto Municipal Council

Department: 060 Education			
Service Area: 40 Education&Sports Management and In	spection		
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversig	,ht		
PIAP Output : 1202020301 Regional Sports focused scho	ols (sports centres of excellen	ce) established and supporte	d
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 INFRAS	FRUCTURE AND SERVICE	CS	
SubProgramme: 03 Transport Infrastructure and Servic	es Development		
Budget Output: 000017 Infrastructure Development and	Management		
PIAP Output : 09020401 Capacity of existing transport i	nfrastructure and services in	creased.	
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, ENVIRONM	IENT, 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 implemen	tation coordination developed	d.	
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 implemen	tation coordination developed	d.	· · · · · · ·
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	50	

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 COMMUNITY MOBILIZATION AND	MINDSET CHANGE		
SubProgramme: 01 Community sensitization and empow	verment		
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on pro	omotion of norms, values and	l positive mindsets among yo	ung 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 operat	ionalized		
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 IMPLEMENT	TATION		
SubProgramme: 01 Development Planning, Research, Ev	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting services	1		
PIAP Output : 1801051101 Statistics on cross cutting issu	ies compiled and disseminate	ed.	
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 Budgetin	g		
Budget Output: 560019 Data Management and Dissemin	ation		
PIAP Output : 18010603 Resource mobilization and Bud	get execution legal framewor	rk 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 produc	ed	
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	70	No monitoring reports
	•	•	•

Page 113 of 119

Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 18 DEVELOPMENT PLAN IMPLEMENT	TATION		
SubProgramme: 01 Development Planning, Research, Ev			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18030501 Facilitated Programme Secrete		es to be able to facilated 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 Developmen	nt		
Service Area: 10 Commercial Services			
Programme: 05 TOURISM DEVELOPMENT			
SubProgramme: 02 Infrastructure, Product Developmen	t and Conservation		
Budget Output: 000006 Planning and Budgeting services	i		
PIAP Output : 05020104 Policies, Standards and regulation	ions developed for the Mana	gement and Utilization of Na	tural 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 Institut	tional and Organizational Ca	apacity	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 07030102 Clients' Business continuity and	d sustainability Strengthened	l	
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 framew	orks for investment and trac	le 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 informatio	on systems developed		
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1

Quarter 1

SECTION C: Details of Trans		-	•		
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237688 North Div					
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 PUBLIC SECTO	OR TRANSFORMAT	ION			
SubProgramme: 03 Human Reso	ource Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
Allowances	Moroto MC Quarters	Urban Discretionary Equalisation Development Grant	N/A	30,000	
Item: 221001 Advertising and Pu	blic Relations				
Media - Advertising Expenses	Moroto MC Centers	Urban Discretionary Equalisation Development Grant	N/A	10,000	
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars	Municipal office	Urban Discretionary Equalisation Development Grant	N/A	15,000	
Item: 221003 Staff Training				·	
Staff Training - Capacity Building	SATC	Urban Discretionary Equalisation Development Grant	N/A	11,800	
Item: 221008 Information and Co	ommunication Techno	logy Supplies.		·	
ICT - Computers	Planning, Audit	Urban Discretionary Equalisation Development Grant	N/A	10,000	
Item: 221009 Welfare and Entert	ainment				
Welfare - Entertainment Expenses	Moroto MC Center	Urban Discretionary Equalisation Development Grant	N/A	20,000	
Item: 221011 Printing, Stationery	y, Photocopying and B	inding	•		
Office Supplies - Assorted Stationery	Moroto MC Center	Urban Discretionary Equalisation Development Grant	N/A	12,000	
Item: 221014 Bank Charges and	other Bank related co	sts		·	
Bank Charges	Municipal Office	Urban Discretionary Equalisation Development Grant	N/A	100	
Item: 222001 Information and Co	ommunication Techno	logy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	Moroto MC Center	Urban Discretionary Equalisation Development Grant	N/A	10,000	
					Page 115 of 11

Page 115 of 119

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237688 North Div					
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 PUBLIC SECTO	R TRANSFORMAT	ION			
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 227001 Travel inland					
Travel Inland - Allowances	Municipal offices	Urban Discretionary Equalisation Development Grant	N/A	50,000	
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel Expenses	Moroto MC Center	Urban Discretionary Equalisation Development Grant	N/A	12,000	
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Maintenance, Repair and Support Services	Municipal Offices	Urban Discretionary Equalisation Development Grant	To be procured	40,000	
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	(
Item: 312139 Other Structures - A	Acquisition				
Other Structures - Construction Works	Mayors Garden	Urban Discretionary Equalisation Development Grant	N/A	15,000	(
Item: 312235 Furniture and Fittin	ngs - Acquisition				
Furniture and Fixtures Assorted Furniture	Municipal Offices	Urban Discretionary Equalisation Development Grant	To be procured	10,000	(
Department: 040 Production and	Marketing				
Service Area: 20 Agricultural Pro	oduction				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010017 Machiner	ry acquisition and ma	intenance			
Item: 224003 Agricultural Suppli	es and Services				
Equipment - Assorted Agriculture and Medical Equipment		Locally Raised Revenues	To be procured	10,000	(
Item: 312235 Furniture and Fittin	ngs - Acquisition		-		
Furniture and Fixtures Assorted Furniture	Production office	Programme Conditional Grant - Development	N/A	6,147	(

Page 116 of 119

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237688 North Div					
Department: 050 Health					
Service Area: 10 Primary Health	iCare				
Programme: 12 HUMAN CAPIT	FAL DEVELOPMENT	ſ			
SubProgramme: 02 Population H	Iealth, Safety and Mar	nagement			
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	
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 HUMAN CAPIT	FAL DEVELOPMENT	Γ			
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 225204 Monitoring and Su	pervision of capital we	ork			
Monitoring and Supervision for Capital work	Moroto Demonstration PS	Programme Conditional Grant - Development	N/A	5,191	
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	
Moroto Prison P/S	Moroto Prison PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,659	
Moroto Demonstration P/S	Moroto Demonstration PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,808	
Item: 263310 Sector Developmen	ıt Grant				
Construction of Teachers Storied house	Moroto Demonstration PS	Programme Conditional Grant - Development	N/A	98,637	
Service Area: 20 Secondary Edu	cation				
Programme: 12 HUMAN CAPIT	FAL DEVELOPMENT	ſ			
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MOROTO HIGH SCHOOL	Moroto High School	Programme Conditional Grant - Non Wage Recurrent	NA	164,536	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 servic	es			
Item: 312131 Roads and Bridges	- Acquisition				
Other Dwellingas - Contractor	South Division	Urban Discretionary Equalisation Development Grant	N/A	2,145,608	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
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	
Department: 060 Education	•			· · · ·	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT				
SubProgramme: 01 Education,S	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kakolye Muslim P/S	Kakoliye Muslim PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,867	
Nakapelimen P/S	Nakapelimen PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,340	1
Service Area: 20 Secondary Educ	cation				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT	[
SubProgramme: 01 Education,S	oorts and skills				
Budget Output: 320158 Capitatio	on (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	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1897 Missing Subco	unty				
Department: 060 Education					
Service Area: 30 Skills Devel	opment				
Programme: 12 HUMAN CA	PITAL DEVELOPMEN	Г			
SubProgramme: 01 Educatio	on,Sports and skills				
Budget Output: 320163 Capi	tation (Tertiary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
Moroto PTC	Moroto Core PTC	Programme Conditional Grant - Non Wage Recurrent	NA	188,912	