

VOTE: 722 Moroto Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 10-02-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	780,480	780,480	263,760	34%
Discretionary Government Transfers	1,038,635	1,038,635	519,318	50%
Conditional Government Transfers	6,982,086	6,982,086	3,366,201	48%
Other Government Transfers	134,993	759,993	580,128	430%
External Financing	0	0	0	
Total Revenues shares	8,936,195	9,561,195	4,729,406	53%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	148,335	148,335	55,381	37%
Tourism Development	10,795	10,795	5,236	48%
Natural Resources, Environment, Climate Change, Land and Water Management	125,688	125,688	58,737	47%
Integrated Transport Infrastructure and Services	1,210,467	1,835,467	204,112	17%
Sustainable Urbanisation and Housing	32,000	32,000	0	0%
Digital Transformation	253,717	253,717	87,891	35%
Human Capital Development	4,409,437	4,409,437	1,863,430	42%
Public Sector Transformation	1,900,786	1,524,918	590,569	31%
Community Mobilization And Mindset Change	0	0	0	
Governance and Security	293,994	669,862	213,387	73%
Regional Balanced Development	326,183	326,183	150,041	46%
Development Plan Implementation	224,792	224,792	84,874	38%
Grand Total	8,936,195	9,561,195	3,313,658	37%
Wage	4,054,418	4,054,418	1,881,732	46%
Non-Wage Recurrent	4,413,391	5,038,391	1,386,876	31%
Domestic Devt	468,386	468,386	45,050	10%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of Second Quarter 2025/26, Moroto Municipal Council Cumulatively received funds worth UGX 4,729,406 billion against an annual budget of UGX 8,936,195 billion representing a 53% budget performance by end of the quarter. From the Conditional Government transfers the Municipal council realized UGX 3,366,201 billion against an annual budget of UGX 6,982,086 billion, representing 48% budget performance. Under Discretionary Grants, UGX 519,318 million was realized representing 50% budget performance against an Annual Budget of UGX 1,038,635 billion, while UGX 263,760 million was raised Locally representing 34% performance against UGX 780,480 million Annual target, Under OGTs received UGX 580,128 million representing 430% of the annual budget UGX 134,993, while no funds were received under external financing

VOTE: 722 Moroto Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	780,480	780,480	263,760	34%
Animal and Crop Husbandry related Levies	30,000	30,000	6,921	23%
Business licenses	50,000	50,000	4,765	10%
Environmental Levies	5,000	5,000	1,000	20%
Infrastructure Levy	40,000	40,000	9,500	24%
Inspection Fees	20,000	20,000	1,275	6%
Land Fees	55,000	55,000	3,359	6%
Liquor licenses	10,000	10,000	3,205	32%
Local Hotel Tax	32,000	32,000	1,149	4%
Local Services Tax-Payable By Individuals	50,000	50,000	38,495	77%
Market /Gate Charges	45,000	45,000	5,570	12%
Miscellaneous receipts/income	5,000	5,000	0	0%
Other fees e.g. street parking fees	5,000	5,000	2,300	46%
Other fines and Penalties – private	20,000	20,000	900	5%
Property related Duties/Fees	120,000	120,000	64,091	53%
Registration fees for Documents and Businesses	20,000	20,000	2,500	13%
Rent & Rates - Non-Produced Assets – from private entities	230,480	230,480	106,048	46%
Rental Income Tax-Payable By Corporations and other enterprises	10,000	10,000	1,313	13%
Sale of bid documents-From Government Units	10,000	10,000	2,169	22%
Vehicle Parking Fees	23,000	23,000	9,200	40%
Discretionary Government Transfers	1,038,635	1,038,635	519,318	50%
Urban Discretionary Equalisation Development Grant	166,536	166,536	83,268	50%
Urban Unconditional Grant Wage	618,059	618,059	309,029	50%
Urban Unconditional Non-Wage	254,041	254,041	127,020	50%
Conditional Government Transfers	6,982,086	6,982,086	3,366,201	48%
Programme Conditional Grant - Non Wage Recurrent	3,393,877	3,393,877	1,572,096	46%
Programme Conditional Grant - Development	151,851	151,851	75,925	50%
Programme Conditional Grant - Wage Recurrent	3,436,359	3,436,359	1,718,179	50%
Other Government Transfers	134,993	759,993	580,128	430%
Support to PLE (UNEB)	4,930	4,930	4,790	97%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	124,816	749,816	574,691	460%
Uganda Women Entrepreneurship Program(UWEP)	5,247	5,247	646	12%
External Financing	0	0	0	
N / A				
Total Revenues Shares	8,936,195	9,561,195	4,729,406	53%

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Cumulative Performance for Locally Raised Revenues

By the end of quarter under review the cummulative receipt for Locally raised rvenue was UGX 263,760 millionrepresenting 34% of the Approved budget of UGX 780,480 million.

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Under Other Government Transfers (OGT) a sum UGX 580,128 million was received for expenditure against the Annual Budget of UGX 134,993 representing 430%. The over performance is due to supplementary allocation received under URF of UGX 625,000 million for low cost sealing of Nakapelimen Link road.

Cumulative Performance for External Financing

There was no external financing received during the period under review.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,332,898	2,332,898	842,450	36%	683,962
Sub-Total	2,332,898	2,332,898	842,450	36%	683,962
Department: Finance					
10 Financial Management and Accountability (LG)	176,228	176,228	76,912	44%	47,445
Sub-Total	176,228	176,228	76,912	44%	47,445
Department: Statutory bodies					
10 Legislation and Oversight	215,839	215,839	100,860	47%	66,347
Sub-Total	215,839	215,839	100,860	47%	66,347
Department: Production and Marketing					
10 Agricultural Extension	122,391	122,391	46,137	38%	28,366
20 Agricultural Production	4,195	4,195	2,077	50%	2,077
30 Agricultural Value Chain Services	21,750	21,750	7,167	33%	7,167
Sub-Total	148,335	148,335	55,381	37%	37,610
Department: Health					
10 Primary HealthCare	606,281	606,281	280,324	46%	141,548
30 Health Management and Supervision	33,896	33,896	11,519	34%	6,848
Sub-Total	640,177	640,177	291,843	46%	148,397
Department: Education					
10 Pre-Primary and Primary Education	670,089	670,089	262,405	39%	116,036
20 Secondary Education	1,581,129	1,581,129	708,430	45%	309,618
30 Skills Development	1,395,879	1,395,879	548,571	39%	240,450
40 Education&Sports Management and Inspection	59,369	59,369	29,383	49%	6,256
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	3,709,466	3,709,466	1,548,788	42%	672,360
Department: Roads and Engineering					
20 Engineering Services	1,242,467	1,867,467	204,112	16%	131,838
Sub-Total	1,242,467	1,867,467	204,112	16%	131,838
Department: Natural Resources					
10 Natural Resources Management	125,688	125,688	58,737	47%	30,709

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	125,688	125,688	58,737	47%	30,709
Department: Community Based Services					
10 Community Mobilisation	8,363	8,363	3,960	47%	2,600
20 Empowerment and Mindset Change	51,431	51,431	18,839	37%	10,197
Sub-Total	59,794	59,794	22,799	38%	12,797
Department: Planning					
10 Planning and Statistics	101,651	101,651	26,420	26%	16,815
Sub-Total	101,651	101,651	26,420	26%	16,815
Department: Internal Audit					
10 Compliance	61,853	61,853	26,590	43%	13,856
Sub-Total	61,853	61,853	26,590	43%	13,856
Department: Trade, Industry and Local Development					
10 Commercial Services	10,795	10,795	5,236	48%	2,543
20 Value Chain Services	111,004	111,004	53,531	48%	26,650
Sub-Total	121,799	121,799	58,767	48%	29,193
Grand Total	8,936,195	9,561,195	3,313,658	37%	1,891,328

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,043,927	2,043,927	970,163	47%	513,315
Locally Raised Revenues	118,900	118,900	50,978	43%	50,978
Multi-Sectoral Transfers to LLGs_NonWage	241,214	241,214	77,278	32%	41,384
Programme Conditional Grant - Non Wage Recurrent	1,482,143	1,482,143	741,071	50%	370,536
Urban Unconditional Grant Wage	170,471	170,471	85,236	50%	42,618
Urban Unconditional Non-Wage	31,199	31,199	15,600	50%	7,800
Development Revenues	288,971	288,971	138,268	48%	138,268
Locally Raised Revenues	90,000	90,000	55,000	61%	55,000
Multi-Sectoral Transfers to LLGs_Gou	134,654	134,654	37,327	28%	37,327
Urban Discretionary Equalisation Development Grant	64,317	64,317	45,941	71%	45,941
Total Revenues Shares	2,332,898	2,332,898	1,108,431	48%	651,583

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	170,471	170,471	85,235	50%	42,823
Non Wage	1,873,456	1,873,456	712,165	38%	596,088
Development Expenditure					
Domestic Development	288,971	288,971	45,050	16%	45,050
External Financing	0	0	0	0%	0
Total Expenditure	2,332,898	2,332,898	842,450	36%	683,962

C: Unspent Balances

Recurrent Balances	513,315	1145595.72225	172,764		
Wage		42,618	1	-4,282,338%	
Non Wage		470,697	172,763	-105,544,758%	
Development Balances			93,218		
Domestic Development			93,218	-11,591,025%	
External Financing			0	0%	
Total Unspent			265,982	-83,593,389%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the Second Quarter under review, the department received cumulative revenues of UGX 1,108,431 billion, quarter turn UGX 651,583 million for expenditure, representing Urban Unconditional Grant Wage of UGX 42,618 Million, Multi-sectoral transfer to LLG UGX 41,384 Million and Programme Conditional Grant Non-Wage UGX 370,536 Million, UGX 50,978 on local revenue and UGX 42,618 under Urban Unconditional Grant Wage.

and UGX 7,800 under Urban Unconditional Grant Non-wage. under domestic development, Locally raised revenues UGX 55,000 million, Multi-Secretarial Transfers to LLGs UGX 37,327 million and under UDDEG 45,941 million.

However, by the end of the quarter under review, the department had spent revenue amounting UGX 42,823 Million for wage (50%) and UGX 607,704 Million for Non-wage rep 39% Domestic Development UGX 45,050 (16%), unspent balance of UGX 161,147 on non wage, and UGX 1,000 on wage and Domestic Development UGX 93,218 million.

Reasons for unspent balances on the bank account

Unspent balance of UGX 161,147 for non-wage, wage 1,000 and Domestic Development UGX 93,218 million differed to Q3 activities

Highlights of physical performance by end of the quarter

- Weekly senior management Meetings conducted
- Reports submitted to line Ministries,
- Staff trained and migrated on HCM
- Staff salaries, pension and gratuity paid for 3 months of October, November and December 2025.
- Performance agreements signed and payroll data captured.
- Procured assorted item for routine running of office; stationery, fuel, computer supplies and meals.
- Monitored of YLP,WUPE and PDM activities

- Stores and computers repaired and maintained.
- Transferred funds to institutions.
- support supervision and monitoring of LLGs conducted.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,228	176,228	78,687	45%	45,597
Locally Raised Revenues	61,000	61,000	21,073	35%	16,790
Urban Unconditional Grant Wage	77,228	77,228	38,614	50%	19,307
Urban Unconditional Non-Wage	38,000	38,000	19,000	50%	9,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	176,228	176,228	78,687	45%	45,597
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,228	77,228	36,921	48%	20,988
Non Wage	99,000	99,000	39,991	40%	26,457
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	176,228	176,228	76,912	44%	47,445
C: Unspent Balances					
Recurrent Balances	45,597	91501.95825	1,776		
Wage		19,307	1,693	-2,098,847%	
Non Wage		26,290	83	-5,094,360%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,776	-7,645,554%	

Summary of Department Revenues and Expenditure by Source

By the end of Second Quarter under review, the department received cumulative revenues of UGX 78,687 million, Quarter Out turn UGX 45,597 Million and for expenditure, representing Urban Unconditional grant Non wage of UGX 9,500 million , Locally raised revenue UGX 16,790 million and Urban Unconditional grant-Wage UGX 19,307.

However by the end of the quarter under review, the department had spent revenues amounting to UGX 20,988 million for wage and UGX 26,457 million for non-wage representing 48% for wage and 40% for non wage leaving unspent revenues of UGX 83 Thousand for non-wage and UGX 1,693 million for wage.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance on wage of UGX 1,693 million while non-wage UGX 83

Highlights of physical performance by end of the quarter

- Paid staff salaries on time for 3 months
- Transferred funds to institutions on time
- Attended national trainings and workshops
- Issued demand notes to vendor
- Sensitization revenue payers
- Enumerated and registered Tax payers

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	215,839	215,839	102,157	47%	53,330
Locally Raised Revenues	81,137	81,137	34,806	43%	19,655
Urban Unconditional Grant Wage	52,986	52,986	26,493	50%	13,246
Urban Unconditional Non-Wage	81,715	81,715	40,858	50%	20,429
Development Revenues	0	0	0	0%	0
Total Revenues Shares	215,839	215,839	102,157	47%	53,330
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,986	52,986	26,431	50%	15,674
Non Wage	162,853	162,853	74,428	46%	50,672
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	215,839	215,839	100,860	47%	66,347
C: Unspent Balances					
Recurrent Balances	53,330	118765.633	1,297		
Wage		13,246	62	397,481,648,239,949,400%	
Non Wage		40,084	1,235	-8,944,420%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,297	-10,032,640%	

Summary of Department Revenues and Expenditure by Source

By the end of second Quarter under review, the department received cumulative revenues of UGX 102,157 million and Quarter Out turn of UGX 53,330 million for expenditure, representing Urban Unconditional grant Non wage of UGX 20,429 million, Locally raised revenue UGX 19,655 million and Urban Unconditional grant wage UGX 13,246 million. However by the end of the quarter, the department had spent revenue amounting to UGX 15,674 million for wage and UGX 50,672 million for non wage representing 50% for wage and 46% for non wage leaving unspent balance of UGX 62,000 for wage and non wage 1,235 million.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 62,000 and UGX 1,235 million is for activities deferred to Q3.

Highlights of physical performance by end of the quarter

- 6 months (July, August, September, October, November, December) staff salaries paid in time.
- Procurement & disposal plan, 6 monthly reports prepared and submitted.
- 22 procurement requirements advertised under open domestic bidding, sale of bids and receipt done.
- The following meetings were held; 3 general council, 3 executive committee and 6 contracts committee.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,445	135,445	66,722	49%	19,375
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,945	55,945	27,972	50%	0
Programme Conditional Grant - Wage Recurrent	77,500	77,500	38,750	50%	19,375
Development Revenues	12,891	12,891	6,445	50%	0
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	0
Total Revenues Shares	148,335	148,335	73,168	49%	19,375
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,500	77,500	36,721	47%	19,160
Non Wage	57,945	57,945	18,660	32%	18,450
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	148,335	148,335	55,381	37%	37,610
C: Unspent Balances					
Recurrent Balances	19,375	71470.77725	11,342		
Wage		19,375	2,029	-264,808,613,81	
				4,628,260%	
Non Wage		0	9,313	-3,293,605%	
Development Balances			6,445		
Domestic Development			6,445	-322,266%	
External Financing			0	0%	
Total Unspent			17,787	-5,518,681%	

Summary of Department Revenues and Expenditure by Source

By the end of the Second quarter, the department received accumulative revenues of UGX 73,168 Million and 19,375 as quarter out turn for expenditure,representing Programme Conditional Grant Non Wage UGX 0, Locally raised revenue UGX 0 and Programme Conditional Grant Wage of UGX 19,375 Million and Programme Devt Grant 0.

However, by the end of the quarter under review, the department had spent revenues amounting to UGX 19,160 Million for Wage and UGX 18,450 for non wage representing 47% for Wage and 32% for Non Wage. While Unspent balance on wage UGX 2,029 Million ,UGX 9,313 million for non Wage and UGX 6,445 million for Development.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance on wage UGX 2,029 Million ,UGX 9,313 million for non Wage and UGX 6,445 million for Development.

Highlights of physical performance by end of the quarter

- Salary for two staffs paid for the month of October, November, and December 2025.
- Livestock inspected for slaughter; 526 cattle, 297 goats, 243 sheep, 97 Camels and 268 Pigs.
 - Provision of advisory services to 104 farmers crop and livestock farmers
 - 272 liters Flue(petrol) procured for Agricultural activities
 - Purchased stationary for PDM and Agricultural activities.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	603,082	603,082	299,541	50%	148,771
Locally Raised Revenues	8,000	8,000	2,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	62,453	62,453	31,227	50%	15,613
Programme Conditional Grant - Wage Recurrent	532,629	532,629	266,315	50%	133,157
Development Revenues	37,095	37,095	18,547	50%	18,547
Programme Conditional Grant - Development	37,095	37,095	18,547	50%	18,547
Total Revenues Shares	640,177	640,177	318,088	50%	167,318
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	532,629	532,629	262,046	49%	132,409
Non Wage	70,453	70,453	29,797	42%	15,988
Development Expenditure					
Domestic Development	37,095	37,095	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	640,177	640,177	291,843	46%	148,397
C: Unspent Balances					
Recurrent Balances	148,771	298720.1035	7,698		
Wage		133,157	4,269	-13,240,919%	
Non Wage		15,613	3,429	-3,299,750%	
Development Balances			18,547		
Domestic Development			18,547	-908,819%	
External Financing			0	0%	
Total Unspent			26,246	-29,016,976%	

Summary of Department Revenues and Expenditure by Source

By the end of Second Quarter, the department receive cumulative revenues of UGX 318,088 million and outturn of UGX 167,318 million for expenditure, representing Program conditional Grant Wage of UGX 133,157 million, Locally raised revenues 0, Unconditional Grant Non-Wage of UGX 15,613 million and PCG Devt 18,547 million.

However, by the end of the quarter under review, the department had spent revenues amounting to UGX 132,409 million for wage and UGX 15,988 million for Non-Wage representing 49% for wage and 42% for Non-Wage and UGX 0 leaving unspent of UGX 4,269 million for Wage, UGX 3,429 million Non-Wage and UGX 18,547 million for development.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 4,269 million on salaries is for the Principal Health Inspector whose recruitment stalled, UGX 3,429 million for non wage recurrent grant was for activities that involve procurement and engagement of service providers and service providers to be paid while UGX 18,547 on development awaits Procurement processes.

Highlights of physical performance by end of the quarter

The following were the implemented activities in quarter two; Staff salaries paid for 3 months (October, November, December), HIV mainstreaming, support supervision to lower health facilities, procured some protective gears, hotel and school inspection, training of health workers on TB to improve their suspicion index, diagnosis and management, training of 24 cooks in 11 schools on food handling, consultation with Ministry of health and participated in the Joint review mission to review performance of districts in FY 2024/25, maintenance of motorcycle, procurement of fuel for supervision and monitoring, welfare of staff, monitoring of capital projects, communication and reporting, procurement of office stationery and supplies and conducting general cleaning in public places in the municipality-market, bus terminal.

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,607,601	3,607,601	1,682,283	47%	717,694
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Other Transfers from Central Government	4,930	4,930	4,790	97%	4,790
Programme Conditional Grant - Non Wage Recurrent	749,055	749,055	249,685	33%	0
Programme Conditional Grant - Wage Recurrent	2,826,230	2,826,230	1,413,115	50%	706,557
Urban Unconditional Grant Wage	25,386	25,386	12,693	50%	6,347
Development Revenues	101,865	101,865	50,933	50%	50,933
Programme Conditional Grant - Development	101,865	101,865	50,933	50%	50,933
Total Revenues Shares	3,709,466	3,709,466	1,733,216	47%	768,627
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,851,616	2,851,616	1,292,322	45%	667,570
Non Wage	755,985	755,985	256,467	34%	4,790
Development Expenditure					
Domestic Development	101,865	101,865	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,709,466	3,709,466	1,548,788	42%	672,360
C: Unspent Balances					
Recurrent Balances	717,694	1573660.59125	133,495		
Wage		712,904	133,486	-66,757,041%	
Non Wage		4,790	8	-19,313,831%	
Development Balances			50,933		
Domestic Development			50,933	-2,495,699%	
External Financing			0	0%	
Total Unspent			184,427	-154,110,201%	

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of Second Quarter the department received cumulative revenues of UGX 1,733,216 billion, UGX 768,627 Million as Quarter out-turn for expenditure, representing Programme Conditional grant Non wage UGX 0, other Central transfers Grant UGX 4,790 million, Programme Conditional grant wage UGX 706,557 Urban, Locally raised revenues 0, Urban Unconditional Grant Wage UGX 6,347 million and development UGX 50,933 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 667,570 million for wage and UGX 4,790 million for non wage representing 45% wage and 34% non-wage and UGX 0 for Domestic Development leaving unspent balance of UGX 133,486 on wage is due to primary teachers yet to be accessed on payroll and UGX 8,000 is Non wage.

Reasons for unspent balances on the bank account

Unspent balance of UGX 133,486 million on wage is due to primary teachers yet to be accessed on payroll and UGX 8,000 is Non wage.

Highlights of physical performance by end of the quarter

Paid staffs salaries for primary, secondary, Tertiary and Urban staffs for months of October, November and December 2025.
All national examinations were conducted(PLE, UCE & UACE)
All educational institutions were inspected and monitored timely.
All the 05 private schools were supported in the process of licensing.
Headteachers meetings conducted.

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,242,467	1,867,467	1,117,516	90%	823,638
Locally Raised Revenues	32,000	32,000	0	0%	0
Other Transfers from Central Government	124,816	749,816	574,691	460%	552,225
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	85,650	85,650	42,825	50%	21,413
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,242,467	1,867,467	1,117,516	90%	823,638
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,650	85,650	40,696	48%	19,300
Non Wage	1,156,816	1,781,816	163,417	14%	112,538
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,242,467	1,867,467	204,112	16%	131,838
C: Unspent Balances					
Recurrent Balances	823,638	442454.4775	913,404		
Wage		21,413	2,129	-139,885,946,66	2,245,300%
Non Wage		802,225	911,274	-39,372,006%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			913,404	-19,587,609%	

Summary of Department Revenues and Expenditure by Source

The department received a cumulative sum of UGX 1,267,516,135/= and a Quarter outturn UGX 973,637,752/= of which UGX 21,412,531/= as wage and UGX 952,225,221/= as road maintenance funds
The quarterly expenditure includes 19,299,638/= on wage and 112,538,200/= on Non wage leaving unspent balance of 2,112,893 /= under wage and 841,799,914/= under Non wage in the quarter.

Reasons for unspent balances on the bank account

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

Apart from minor balances arising from payment of wage and operational expenses, much of the unspent balance of UGX 841,799,914/= arose due to delays in approval of the proposed revisions in the work plan and the approval of the draft design for extended periodic maintenance (low cost sealing) of Nakapelimen Link road such that neither the works in the proposed revised work plan nor the low cost sealing design could fully be implemented in Q2.

Highlights of physical performance by end of the quarter

Staff salaries were paid, traveled to submit quarterly progress and accountability reports as well as revised work plans and the design for Low Cost Sealing of Nakapelimen Link for approval at the Ministry of Works and Transport. Road gang wages paid for routine manual maintenance of roads and garbage collection. Airtime for telecommunications purchased. Monitoring of capital works conducted, Repairs on the Jiefang Lorry (LG-0144-32) carried out, road condition survey conducted, box culvert construction works on Nachap road launched, operational costs (small office equipment, cleaning & sanitation and welfare and operations fuel) utilized

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,688	125,688	60,244	48%	30,122
Locally Raised Revenues	14,000	14,000	4,400	31%	2,200
Urban Unconditional Grant Wage	102,000	102,000	51,000	50%	25,500
Urban Unconditional Non-Wage	9,688	9,688	4,844	50%	2,422
Development Revenues	0	0	0	0%	0
Total Revenues Shares	125,688	125,688	60,244	48%	30,122
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	50,165	49%	26,667
Non Wage	23,688	23,688	8,572	36%	4,042
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,688	125,688	58,737	47%	30,709
C: Unspent Balances					
Recurrent Balances	30,122	61881.328	1,507		
Wage		25,500	835	-2,666,748%	
Non Wage		4,622	672	-966,763%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,507	-5,843,570%	

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department received accumulative revenues of UGX 60,244 million, Quarter turn of UGX 30,122 million, for expenditure, representing urban Unconditional grant wage UGX 26,667 million. Locally raised revenue UGX 2,200million and unconditional grant non wage 2,420 million.

However, by the end of Q2 under review, the department spent revenue amounting to UGX 26,667 million for wage and UGX 4,042 million for non-wage representing 49% for wage and 36% non-wage. Leaving unspent balance UGX 835,000 under wage and 672,000 under Non wage.

Reasons for unspent balances on the bank account

The unspent balance UGX 835,000 under wage and UGX 672,000 under Non wage.

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Overall, Salaries for two senior staffs were paid for the month of October, November and December 2025.
- A radio Talk show on physical Planning was held.
- Finally, One Physical Planning Committee meeting was held.
- Submitted one set of physical planning committee minutes to the MoHUD.

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,794	59,794	23,739	40%	13,193
Locally Raised Revenues	12,363	12,363	2,000	16%	2,000
Other Transfers from Central Government	5,247	5,247	646	12%	646
Programme Conditional Grant - Non Wage Recurrent	9,433	9,433	4,716	50%	2,358
Urban Unconditional Grant Wage	28,039	28,039	14,020	50%	7,010
Urban Unconditional Non-Wage	4,712	4,712	2,356	50%	1,178
Development Revenues	0	0	0	0%	0
Total Revenues Shares	59,794	59,794	23,739	40%	13,193
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,039	28,039	13,773	49%	6,766
Non Wage	31,755	31,755	9,026	28%	6,031
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,794	59,794	22,799	38%	12,797
C: Unspent Balances					
Recurrent Balances	13,193	27745.43175	940		
Wage		7,010	246	-676,631%	
Non Wage		6,183	693	-1,390,744%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			940	-2,266,724%	

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of Second Quarter, the department received cumulative revenues of UGX 23,739 Million, Quarter Outturn UGX 13,193 Million for expenditure, representing Locally raised reevenue UGX 2,000 Million, Other transfers of Central Grant UGX 646,000 Urban Unconditional Grant-Wage of UGX 7,010 million and Urban Unconditional Grant Non-wage UGX 1,178 Million. However, by the end of the quarter under review, the department had spent revenues amounting to UGX 6,766 million for wage and UGX 6,031 million for Non-Wage representing 49% for wage and 28% for Non-Wage leaving unspent balance of UGX 246,000 for Wage and 693,000 for Non-Wage.

Reasons for unspent balances on the bank account

Unspent balance on Wage of UGX 246,000 and UGX 693,000 for Non-wage.

Highlights of physical performance by end of the quarter

- Staff salaries paid for the month of October, November and December 2025.
- international youth day, international Elders day at Jinja.
- purchase of newspapers,stationery,Token and repair of furniture
- Caregivers trained on parenting guidelines.
- 02 parishes of camp swahili juu and camp swahili chini, sensitized on the national programmes of PWDs PDM and YLP
- 50 households trained on household visioning and six CBFs trained on mindset change.
- 02 computers Laptop repaired

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	74,086	74,086	26,753	36%	12,627
Locally Raised Revenues	31,580	31,580	5,500	17%	2,000
Urban Unconditional Grant Wage	23,506	23,506	11,753	50%	5,877
Urban Unconditional Non-Wage	19,000	19,000	9,500	50%	4,750
Development Revenues	27,565	27,565	0	0%	0
Urban Discretionary Equalisation Development Grant	27,565	27,565	0	0%	0
Total Revenues Shares	101,651	101,651	26,753	26%	12,627
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,506	23,506	11,659	50%	6,079
Non Wage	50,580	50,580	14,761	29%	10,736
Development Expenditure					
Domestic Development	27,565	27,565	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	101,651	101,651	26,420	26%	16,815
C: Unspent Balances					
Recurrent Balances	12,627	35336.75225	333		
Wage		5,877	94	-607,921%	
Non Wage		6,750	239	-2,331,350%	
Development Balances			0		
Domestic Development			0	-689,116%	
External Financing			0	0%	
Total Unspent			333	-2,629,372%	

Summary of Department Revenues and Expenditure by Source

By the end of Second Quarter, the department received cumulative revenues of UGX 26,753 million and Quarter out turn of UGX 12,627 million representing Urban Unconditional Grant Non wage of UGX 4,750 million, Urban Unconditional grant wage UGX 5,877 million and Locally raised revenues UGX 2,000 million.

However by the end of the quarter under review, the department had spent revenues amounting to UGX 6,079 million for wage and UGX 10,736 million for non wage representing 50% for wage and 29% for non wage leaving unspent revenues of UGX 94,000 for wage, and UGX 239,000 for non-wage.

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 94,000 while UGX 239,000 on non-wage.

Highlights of physical performance by end of the quarter

Staff salaries paid on time for October, November and December 2025.

- Welfare assorted items procured
- Attended NPA workshops for the completion of Development plan IV
- Attended Regional Budget Consultative workshop
- 2 Technical Planning Committee meetings conducted
- Prepared and Submitted Q1 performance report on time
- 1 set of data collected for the preparation of five-year Strategic Plan for statistics and a state of Parish Economic and Asset register(SPEAR) report.
- Conducted Lower Local Government Internal Assessment in the two Divisions.

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,853	61,853	27,161	44%	14,227
Locally Raised Revenues	24,000	24,000	8,234	34%	4,764
Urban Unconditional Grant Wage	23,841	23,841	11,921	50%	5,960
Urban Unconditional Non-Wage	14,012	14,012	7,006	50%	3,503
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,853	61,853	27,161	44%	14,227
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,841	23,841	11,499	48%	5,739
Non Wage	38,012	38,012	15,090	40%	8,117
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,853	61,853	26,590	43%	13,856
C: Unspent Balances					
Recurrent Balances	14,227	28834.39175	571		
Wage		5,960	421	-573,893%	
Non Wage		8,267	150	-1,705,250%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			571	-2,644,724%	

Summary of Department Revenues and Expenditure by Source

By the end of Second Quarter, the department receive cumulative revenues of UGX 27,161 Million, Quarter turn of UGX 14,227 million for expenditure, representing Urban Unconditional Grant Wage of UGX 5,960 million, locally raised revenue 4,764 million and Unconditional Grant Non-Wage of UGX 3,503 million.

However, by the end of the quarter under review, the department had spent revenues amounting to UGX 5,739 million for wage and UGX 8,117 million for Non-Wage representing 48% for wage and 40% for Non-Wage, unspent of UGX 150,000 under Non-Wage, and UGX 421,000 on wage.

Reasons for unspent balances on the bank account

The unspent balance of UGX 421,000 under wage, and Non wage UGX 150,000.

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Attended audits AGM
- Audited Secondary schools and Tertiary institutions
 - submitted Alist of capital projects for this financial year to ministry of finance
 - Audited Divisions and Health facilities
 - 3 months salaries paid for 2 staff

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,799	121,799	60,247	49%	29,233
Locally Raised Revenues	58,000	58,000	28,347	49%	13,283
Programme Conditional Grant - Non Wage Recurrent	34,848	34,849	17,424	50%	8,712
Urban Unconditional Grant Wage	28,951	28,951	14,475	50%	7,238
Development Revenues	0	0	0	0%	0
Total Revenues Shares	121,799	121,799	60,247	49%	29,233
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,951	28,951	14,264	49%	7,294
Non Wage	92,849	92,849	44,503	48%	21,898
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	121,799	121,799	58,767	48%	29,193
C: Unspent Balances					
Recurrent Balances	29,233	58760.8615	1,480		
Wage		7,238	211	-729,443%	
Non Wage		21,996	1,269	-4,400,883%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,480	-5,847,467%	

Summary of Department Revenues and Expenditure by Source

By the end of Second Quarter, the department received cumulative revenues of UGX 60,247 Million, Quarter Out-turn of UGX29,233 Million for expenditure, representing Urban Unconditional Grant Wage of UGX 7,238 million, locally raised revenue 13,233 million and Programme Unconditional Grant Non-Wage of UGX 8,712 million.

However, by the end of the quarter under review, the department had spent revenues amounting to UGX 7,294 million for wage and UGX 21,898 million for Non-Wage representing 49% for wage and 48% for Non-Wage leaving unspent of UGX 211,000 under Wage and UGX 1,269 Million under Non-Wage.

Reasons for unspent balances on the bank account

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

Unspent balances on wage of UGX 211,000 and while Non wage balance of UGX 1,269 million is due to unimplemented activities differed to Quarter 3.

Highlights of physical performance by end of the quarter

Staff salaries paid in time for the month of October, November and December 2025

- Attended a budget conference
- Sensitization of stakeholder on existing investment opportunity
- Stationary procured for office use
- Bench marking visit to Mbale city in December 2025
- Submitting reports to Ministry of Trade, Industry and Cooperative
- Sensitizing the Private sector on promotion of LED and PPP
- Training Emyooga and PDM Beneficiaries
- Sensitisation of Emyooga Cooperative on savings and Loan Mgt
- Sensitized on formation of Tour guides' Association
- Sensitized on the formation of Hoteliers Association
- Sensitized Political and HODs on Tourism Policy
- Profiled Tourism Investment Opportunities
- Promoted tourism through media
- Submitted reports of Tourism to Ministry of Tourism, Wild life and Antiquities
- P

VOTE: 722 Moroto Municipal Council

Quarter 2

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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Construction of Administrative office block	Construction of Administrative block not started due to delay in the release of funds	there is variation for Administrative office block construction due to no funds
Payments of rention for Public Library flash toilet constructed in 2023/2045	payment not yet done due to delay in release of funds	No variation
Land procured for development of livelihood infrastructure	1 piece of Land procured for development and livelihood infrastructure	Administration office block not yet constructed due to no funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,900	4,266
221001 Advertising and Public Relations	3,000	0
221003 Staff Training	27,000	17,597
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	3,300	0
223006 Water	800	0
225204 Monitoring and Supervision of capital work	10,000	2,492
227001 Travel inland	19,000	4,659
227004 Fuel, Lubricants and Oils	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	0
312121 Non-Residential Buildings - Acquisition	64,317	42,550
312149 Other Land Improvements - Acquisition	87,000	0
313121 Non-Residential Buildings - Improvement	3,000	2,500
Total for Budget Output	244,217	74,064
Wage	0	0
Non-Wage	89,900	29,013
GoU Dev	154,317	45,050
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Supported rolled out of networks to unconnected computers, assessments and repair of computers quarterly, reports production and Support IRAS and PDM ICT systems.	3 computers networked to IFMS and other computer accessories maintained	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	250
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	1,200	150
221011 Printing, Stationery, Photocopying and Binding	500	75
221012 Small Office Equipment	300	0
227001 Travel inland	1,000	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	9,500	625
Wage	0	0
Non-Wage	9,500	625
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Maintain space, Organise Assets, conduct inspection, over see Assets Utilization and stock taking and update assets register	01 inspection of Assets conducted and store organized	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,260	325
212102 Medical expenses (Employees)	6,100	0
221002 Workshops, Meetings and Seminars	6,584	0
221008 Information and Communication Technology Supplies.	3,212	0
221009 Welfare and Entertainment	7,650	0
221010 Special Meals and Drinks	5,160	0
221011 Printing, Stationery, Photocopying and Binding	12,512	0
221012 Small Office Equipment	2,700	0
221014 Bank Charges and other Bank related costs	500	0
222001 Information and Communication Technology Services.	1,741	125
223005 Electricity	1,500	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,762	0
225204 Monitoring and Supervision of capital work	1,431	0
227001 Travel inland	16,300	150
227004 Fuel, Lubricants and Oils	14,198	0
228004 Maintenance-Other Fixed Assets	39,904	0
312121 Non-Residential Buildings - Acquisition	25,995	0
312149 Other Land Improvements - Acquisition	78,658	0
313119 Other Dwellings - Improvement	30,000	0
Total for Budget Output	380,368	600
Wage	0	0
Non-Wage	245,714	600
GoU Dev	134,654	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Maintenance, arranging files, File movements and tracking, files appraisal	All files maintained and movements tracked	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	575
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	700	175
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	600	75
222002 Postage and Courier	300	0
227001 Travel inland	500	118
Total for Budget Output	4,500	1,168
Wage	0	0
Non-Wage	4,500	1,168
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

Enforcement of law on revenue generation, courts attendance, Dissemination bylaws policies and reports production	4 court session attended and revenue mobilization enforced	No variation observed
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	500	120
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	800	100
224010 Protective Gear	600	0
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	9,500	1,170
Wage	0	0
Non-Wage	9,500	1,170
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Pensions and Gratuity paid timely	41 pensioner paid timely pension and gratuity for the month of October, November and December	No variation
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PIAP Output: 14060102 Staff salaries and related costs paid

Payment of staff salaries by 28th of the month, pay slips and payroll printed out and data capture done monthly	3 months Staff salaries and gratuity paid by 28th of October, November and December , data capture and Payroll printed out , pinned on notice board and pay slips printed out and distributed.	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	547,682	117,135
273105 Gratuity	934,461	400,515
Total for Budget Output	1,482,143	517,651
Wage	0	0
Non-Wage	1,482,143	517,651
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Administrative support, Meeting deadlines on submissions ,Ensure smooth office operations, Assist in Municipal elections, etc	1 support supervision and monitoring conducted at the divisions	No variations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,500
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,600	250
221011 Printing, Stationery, Photocopying and Binding	1,229	0
227001 Travel inland	5,200	2,366
227004 Fuel, Lubricants and Oils	800	770
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263402 Transfer to Other Government Units	0	38,300
Total for Budget Output	16,429	43,186
Wage	0	0
Non-Wage	16,429	43,186
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Training, compliance, recruitment, keep employees records, performance management, conduct and benefits of administration and staff salaries payments disciplinary actions	3 months staff salaries paid in time for the month of October, November and December 2025.	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	170,471	42,823
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	825
221003 Staff Training	3,500	0
221008 Information and Communication Technology Supplies.	920	0
221009 Welfare and Entertainment	900	225
221011 Printing, Stationery, Photocopying and Binding	1,240	210
227001 Travel inland	3,000	1,280
227004 Fuel, Lubricants and Oils	610	135

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	186,241	45,498
Wage	170,471	42,823
Non-Wage	15,770	2,675
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,332,898	683,962
Wage	170,471	42,823
Non-Wage	1,873,456	596,088
GoU Dev	288,971	45,050
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 020 Finance

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Income and expenditure reports, production of final reports 01-Income and Expenditure report produced and submitted No variation and submission of final Accounts to to Ministry of Finances to the line ministries

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,575	6,030
221009 Welfare and Entertainment	2,000	0
222001 Information and Communication Technology Services.	2,575	287
227001 Travel inland	12,000	5,705
Total for Budget Output	24,149	12,022
Wage	0	0
Non-Wage	24,149	12,022
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Enumeration, registration of business, collections 4,326 Business registered and 1 sensitization conducted. No variations ,sensations of business persons, enforcement

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	270
221002 Workshops, Meetings and Seminars	1,200	265
221006 Commissions and related charges	12,737	3,110
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	324
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	1,500	1,020
227004 Fuel, Lubricants and Oils	1,301	325
Total for Budget Output	28,938	5,314
Wage	0	0
Non-Wage	28,938	5,314
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
02 Community sensitization and awareness created on importance of own source revenue	NA	
Own source performance improvement strategy developed	2 Division staffs trained on revenue mobilization 1 Sensitization done to revenue payees on the importance of revenue to the payees and other community persons. 1 Give back to the revenue payees done. cleaning the town(market and Bus terminal cleaned)	No variation
PIAP Output: 18020201 Local Government own source revenue growth		
3 months salaries paid on time	3 month staff salaries paid in time for the months of October 25 ,November 35 and December 25	No variation
2nd quarter reports submitted	01 Report prepared and submitted in time to line ministries. 01 acknowledgement report of grants submitted to ministry of finance . 01 Expenditure and revenue reports produced and submitted	No variance
2nd quarter activities paid	All council activities paid and Accounted for	No variances
2nd quarter declaration	2nd quarter releases declared in time	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,228	20,988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,863	250
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	2,000	465
221011 Printing, Stationery, Photocopying and Binding	1,350	75
221012 Small Office Equipment	800	0
221016 Systems Recurrent costs	30,000	7,441
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	642	320
224004 Beddings, Clothing, Footwear and related Services	800	0
224010 Protective Gear	500	0
227001 Travel inland	4,800	325
227004 Fuel, Lubricants and Oils	1,958	244
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	123,141	30,109
	Wage	20,988

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	45,913	9,120
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	176,228	47,445
	Wage	77,228	20,988
	Non-Wage	99,000	26,457
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 contracts committee meetings to be held	2 Contracts Committee meetings held	There was no variation
5 Procurements to be advertised, sale of bids, receipt and opening	There was no procurement advertised.	There was no variation.
3 procurement and disposal reports and procurement and disposal plan to be prepared and submitted to PPDA Office	3 months (October, November and December) Procurement and disposal reports prepared and submitted on PPDA E-Reporting link	There was no variation
1 Evaluation exercises to be conducted	1 Evaluation exercise conducted	There was no variation.
1 monitoring exercise of ongoing projects to be done.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,300	1,370
221001 Advertising and Public Relations	2,500	2,500
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,400	500
221011 Printing, Stationery, Photocopying and Binding	2,825	713
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	800	200
224004 Beddings, Clothing, Footwear and related Services	500	125
227001 Travel inland	2,400	500
227004 Fuel, Lubricants and Oils	500	125
Total for Budget Output	24,276	6,132
Wage	0	0
Non-Wage	24,276	6,132
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

3 Executive committee meetings to be held	2 Executive committee meetings held.	There was no variation.
2 sets of Works and Social Services committee meetings to be held	1 set of Works and Social Services committee meeting held.	There was no variation.

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

2 sets of Finance and Administration committee meetings to be held	1 set of Finance and Administration committee meeting held.	There was no variation.
1 General Council Session to be conducted	2 General council sessions conducted.	There was no variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,986	15,674
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	103,817	38,185
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	500	0
224004 Beddings, Clothing, Footwear and related Services	700	500
227001 Travel inland	7,000	5,855
227004 Fuel, Lubricants and Oils	10,560	0
Total for Budget Output	191,563	60,214
Wage	52,986	15,674
Non-Wage	138,577	44,540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,839	66,347
Wage	52,986	15,674
Non-Wage	162,853	50,672
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
70 crop farmers trained on better agronomic practices	45 crop farmers provided advisory services	No variation
100 piggery farmers trained on piggery management	59 livestock farmers received advisory services on good management practices.	No Variation
130 Trained on cereal banking,	45 farmer trained on banking methods	No variation
Data to be collected for farmers, Farmers to be tainted on PDM activities and Agro- processors	-05 trainers of trainee (TOT) and 4 Town Agents,)2 sub-county Community Development Officers trained on data collection of SPREAR and report prepared, submitted on time. -200 PDM beneficiaries (130 females and 70 males) trained on mindset change	Other activities differed to the next Quarters

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,200
221002 Workshops, Meetings and Seminars	6,000	3,000
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	1,700	0
227004 Fuel, Lubricants and Oils	1,300	10
228002 Maintenance-Transport Equipment	2,000	300
Total for Budget Output	18,000	5,510
Wage	0	0
Non-Wage	18,000	5,510
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Construction of Poultry and Rabbit demonstration site at Demonstration and Nakapelimen primary school	2 staffs paid salaries in time for the month of October, November and December 2025. contraction was not done	Differed to Q3
5000 Poultry vaccinated against New castle disease	Activity not conducted	Differed to subsequent quarters
5000 Livestock inspected for slaughter; 500 Cattle, 300 goats, 200 sheep, 45 camels and 90 Pigs	Meat inspection carried out, 525 Cattle, 297 Goats, 243 Sheep, 97 Camels, and 268 Pigs were inspected.	No variation
30crop farmers trained on crop diseases and pests contro	2 staffs paid salaries in time for the month of October, November and December 2025. 59 Livestock farmers and 45 crop farmers trained on advisory services	No variation

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

40 Livestock farmers trained on livestock diseases and vector control	Activity did not take place.	Differed to Q3
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	77,500	19,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	96
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	600	300
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	200	0
223006 Water	100	0
224003 Agricultural Supplies and Services	7,891	0
224010 Protective Gear	1,000	0
227001 Travel inland	2,400	1,200
227004 Fuel, Lubricants and Oils	1,600	100
312231 Office Equipment - Acquisition	4,000	0
Total for Budget Output	104,391	22,856
Wage	77,500	19,160
Non-Wage	14,000	3,696
GoU Dev	12,891	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

30 farmers trained on post harvest handling, storage and processing	Continuous advisory services provided to farmers	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	480
221002 Workshops, Meetings and Seminars	3,195	1,597
Total for Budget Output	4,195	2,077
Wage	0	0
Non-Wage	4,195	2,077
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

10 milk handlers trained on hygiene and value addition	Activity not conducted	Activity differed to Q3
service providers along the crop and livestock sector profiled	Activity not conducted	Differed to Q3
50 Service providers along the crop value chain trained on value addition	Activity not conducted	Differed to Q3
50 Agro-processors trained on adherence to standards	Activity not conducted	Differed to Q4
40 Value chain actors trained	Activity not conducted	Differed to Q3

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,945	1,468
227001 Travel inland	1,003	0
227004 Fuel, Lubricants and Oils	3,000	1,499
Total for Budget Output	12,948	3,967
Wage	0	0
Non-Wage	12,948	3,967
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers mobilized and trained	200 PDM beneficiaries trained on enterprises, mindset change and financial management. Purchased of stationary for PDM and extension activities.	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,802	3,200
Total for Budget Output	8,802	3,200
Wage	0	0
Non-Wage	8,802	3,200
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	148,33537,610
	Wage	77,50019,160
	Non-Wage	57,94518,450
	GoU Dev	12,8910
	Ext Finance	00

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Construction of staff water borne toilet at Nakapelimen HC III	Construction not yet started but procurement process is ongoing	Procurement process is still ongoing
3 months salaries paid timely	3 month staff salaries paid for the month of October, November and December 2025	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	532,629	132,409
263308 Sector Conditional Grant (Non-Wage)	36,557	9,139
312121 Non-Residential Buildings - Acquisition	37,095	0
Total for Budget Output	606,281	141,548
Wage	532,629	132,409
Non-Wage	36,557	9,139
GoU Dev	37,095	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

01 support supervision planned	01 support supervision conducted in two health facilities	No variation
01 quarterly performance review meeting planned	01 performance review meeting conducted	No variation
Conduct HIV AIDS Awareness Campaigns	01 HIV/ADIS awareness campaign conducted in Kakoliye cell, Moroto Municipality	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,789	0
221009 Welfare and Entertainment	338	84
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,127	84
Wage	0	0
Non-Wage	3,127	84
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Social Health and safety measures put in place for all capiatal projects	Activity deferred to Q3	Constructions not commenced
Protective gears procured	5 Clinical coats procured	No variation
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	275
221009 Welfare and Entertainment	500	200
222001 Information and Communication Technology Services.	660	0
224010 Protective Gear	752	300
Total for Budget Output	3,412	775
Wage	0	0
Non-Wage	3,412	775
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

01 Enforcement on latrine construction and usage	Emptying of latrines in Nakapelimen Health center and emptying of septic tank in the central market Moroto	No variation
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

01 Awareness creation on proper food handling and hygiene	01 awareness creation on food handling to 24 cooks in 12 schools conducted	No variation
Sanitation and Hygiene services	01 general cleaning of the town (market, bus terminal, Kakliye, Kamswhahili Chini, Kamswhaili Juu, Nakapelimen)conducted with stakeholders	No variation

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

01 Awareness creation on frequency of Hand washing	01 awareness campaign on handwashing conducted in 4 cells-Bazaar, Kakoliye, Nakapelimen, Kamswahili Chini	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,748	370
212102 Medical expenses (Employees)	800	200
221003 Staff Training	1,500	375
221009 Welfare and Entertainment	2,000	550
221011 Printing, Stationery, Photocopying and Binding	1,040	259
221012 Small Office Equipment	599	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,300	150
224004 Beddings, Clothing, Footwear and related Services	400	0
225204 Monitoring and Supervision of capital work	2,400	900
227001 Travel inland	3,200	1,340
227004 Fuel, Lubricants and Oils	5,770	1,845
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	27,357	5,989
Wage	0	0
Non-Wage	27,357	5,989
GoU Dev	0	0
Ext Finance	0	0
Total for Department	640,177	148,397
Wage	532,629	132,409
Non-Wage	70,453	15,988
GoU Dev	37,095	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

02 ECCE centers established and monitored	Activity not conducted	Differed to Q3
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

01 Quarterly inspections conducted of ECCE facilities	01 Inspection of ECCE conducted, report prepared and submitted in time to the responsible Authorities.	No variation
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Payment of facilitators of UNED -PLE officials to be done NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	4,790
Total for Budget Output	4,900	4,790
Wage	0	0
Non-Wage	4,900	4,790
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Quarterly participation in sports activities.	There were no sports activities in quarter II(term 3)	Sports activities always take place in first and second term of every calendar year
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,643	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	37,643	0
Wage	0	0
Non-Wage	37,643	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

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

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

3. Monthly primary staff salaries paid .	Salaries paid for 3 months(October, November and December)	Untimely access to the payroll for 10 teachers
Quarterly supervision and Monitoring to be done quarterly.	5 primary schools supervised and monitored 2 secondary schools supervised and monitored	No variation
5 primary schools facilitated in co-curricular activities.	The MDD activities to be conducted in term II(quarter I)	The MDD activities to be conducted in term II(quarter I)
Disbursed capitation grants to Q 1 to all 5 primary government schools	There were no disbursements for quarter II since school activities are on termly basis	There were no disbursements for quarter II since school activities are on termly basis

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grants released to government aid schools timely.	07 government aid schools received Capitation grants	No Varriation
Construction works to be done in the next Quarter when funds is available	Construction works is in procurement process	Differed to Q3
Quarterly payment of primary teachers salaries to be done.	3 Monthly primary teachers salaries paid for the month of October, November and December 2025/2026	No varriation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	458,531	111,246
225203 Appraisal and Feasibility Studies for Capital Works	800	0
225204 Monitoring and Supervision of capital work	3,000	0
263308 Sector Conditional Grant (Non-Wage)	67,150	0
312139 Other Structures - Acquisition	98,065	0
Total for Budget Output	627,546	111,246
Wage	458,531	111,246
Non-Wage	67,150	0
GoU Dev	101,865	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1. Quarterly Capitation Grants disbursed to two secondary of Moroto High Secondary School and Moroto Parent Secondary School	There were no disbursements in second quarter	There were no disbursements in second quarter
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	269,780	0
Total for Budget Output	269,780	0
Wage	0	0
Non-Wage	269,780	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Quarterly disbursed capitation grants to 2 secondary schools.	There were no disbursements in quarter II	There were no disbursements in quarter II
3 Monthly staff salary for secondary staff to be paid quarterly.	3 Months salaries paid for quarter II (October, November and December)	All teachers paid in time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,311,349	309,618
Total for Budget Output	1,311,349	309,618
Wage	1,311,349	309,618
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

	5 primary schools and 2 secondary schools external examinations(UNEB)were monitored.	5 primary schools and 2 secondary schools external examinations(UNEB)were monitored.
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

3. Monthly tertiary staff salaries to be paid in October-December.	03 months salaries paid to staff for the months of October, November and December	No variation
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VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,350	240,450
Total for Budget Output	1,056,350	240,450
Wage	1,056,350	240,450
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Quarterly disbursement of capitation to the tertiary institution.	No disbursements for quarter II	No release in quarter II
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

1. Quarterly disbursement of capitation grants to the tertiary institution.	There was no release for Capitation Grant in Quarter II	Capitation Grants are given in a termly basis. Quarter I release was used in term II
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	339,530	0
Total for Budget Output	339,530	0
Wage	0	0
Non-Wage	339,530	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Inspections conducted in term 1 (Q1)	03 Inspections conducted in 05 primary schools in term III	More inspections carried out especially to compel private schools to get licens
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

1 E- inspection and monitoring conducted to 5 government aided schools.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0

VOTE: 722 Moroto Municipal Council

Quarter 2

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
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	331	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	7,331	0
Wage	0	0
Non-Wage	7,331	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1. Quality assurance activities conducted Quarter 2	No disbursements in quarter II	No release of funds
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PIAP Output: 12060401 Enhanced Professional sports and participation

1 monitoring of schools performance to be done	NA
1 teacher training and 1 SMCs trainings to be conducted.	NA
1 Quarterly report to be submitted to the line ministry termly.	NA

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1 monitoring to be done termly	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,386	6,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,965	0
221003 Staff Training	2,215	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	299	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	2,343	0
Total for Budget Output	35,709	6,256
Wage	25,386	6,256
Non-Wage	10,322	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

1 quarterly report to be submitted to the line ministries	NA	
1 support supervision conducted in schools termly.	NA	
1 monitoring report to be submitted to the ministry.	NA	

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

	Construction of 2 unit teachers house at Moroto Demonstration p/s	Construction works are still under procurement processes
Quarterly supervision and monitoring conducted	No funds disbursements for quarter II	No funds disbursements for quarter II

PIAP Output: 12060401 Enhanced Professional sports and participation

3 quarterly reports submitted to relevant authorities.	NA	
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	730	0
221012 Small Office Equipment	800	0
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	6,330	0
Wage	0	0
Non-Wage	6,330	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Payment done for activities done during MDD in quarter 1.	No funds disbursement for quarter II	No funds disbursement for quarter II
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

No. of special Needs learners enrolled and taught.	28 Learners registered	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221003 Staff Training	1,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,709,466	672,360
Wage	2,851,616	667,570
Non-Wage	755,985	4,790
GoU Dev	101,865	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 140043 Urban planning and Strategies		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
1. Designs and cost estimates for the 10km of prioritized roads prepared and submitted based on findings from condition assessment reports 2. Manual maintenance of 6.3km of roads conducted 3. Periodic maintenance of 2.5km of prioritized roads carried out	1. Designs and cost estimates for the 10km of prioritized roads prepared and submitted. 2. Manual maintenance of 12km of roads conducted 3. Designs for a box culvert at Kakoliye Close 9 (Nachap) road conducted. 4. Launching of box culvert works conducted	1. More mileage of roads was bushy with silted drains thus extra 6km manually maintained in Q2 than planned 2. Periodic maintenance not conducted as planned while awaiting approval of revised work plan by council and the District Road Committee.
1. Maintenance needs arising from condition assessment reports prepared and submitted for approval 2. Quarterly Repairs and maintenance works of the streetlights carried out based on findings from the quarterly assessment reports	1. Maintenance needs arising from condition assessment reports prepared and submitted for approval	1. Tree branches had not yet overgrown to affect the functionality of streetlights since the last trimming in June 2025. 2. Streetlight tokens had not been used up by end of Q2 thus no expenditure on that element. 3.
1. Drainage design reports and cost estimates submitted for approval 2. Drainage works activity schedule generated 3. Drainage works kick-started based on approved activity schedule	1. Design report and cost estimates for box culvert at Nachap road prepared and submitted.	1. Side Drainage and culverts installation activity schedule not generated due to the proposed revisions to the annual work plan 2. Side Drainage works and culvert installed not commenced due to proposed revisions to the work plan
1. Condition assessments carried out based on the functionality of the vehicles/equipment 2. Quarterly planned repairs on vehicles and equipment carried out	1. Quarterly condition assessments of vehicle fleet and equipment carried out. 2. Planned repairs on assessed vehicle conducted	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	85,650	19,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,816	31,995
212102 Medical expenses (Employees)	1,000	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	900	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,900	210
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	1,500	0
223005 Electricity	25,000	0
224004 Beddings, Clothing, Footwear and related Services	800	0
224010 Protective Gear	3,000	750
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	13,000	6,973
227003 Carriage, Haulage, Freight and transport hire	35,000	8,700
227004 Fuel, Lubricants and Oils	100,000	18,690
228001 Maintenance-Buildings and Structures	750,000	28,500
228002 Maintenance-Transport Equipment	50,000	13,720
Total for Budget Output	1,210,467	131,838
Wage	85,650	19,300
Non-Wage	1,124,816	112,538
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

One (1) building committee meeting conducted	Nil	1. Some committee members were engaged in a number of trainings by the National Building Review Board
Ten (10) private developments inspected, guided and certified or rejected	5 private developments inspected and guided on building control procedures but neither certified nor rejected.	A number of officers were engaged in trainings by the National Building Review Board

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221003 Staff Training	22,000	0
221009 Welfare and Entertainment	4,000	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	32,000	0
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,242,467	131,838
Wage	85,650	19,300
Non-Wage	1,156,816	112,538
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
Have 3 Physical Planning Committees.	Activity not conducted	None.
ave 4 Adverts or Radio spot messages run on Physical Planning and Land use development compliance.	One Radio Talk Show held on Physical Planning and Land use development compliance.	No variation
Attend 1 Workshop, Seminar, Meetings and Training.	Attended UCMID meeting in Hoima	No variation
Attend 1 Workshop, Seminar, Meetings and Training.	One meeting attended	None
Make a submission of 1 set of the Physical Planning Committee Minutes.	Submitted One Set of Physical Planning Committee Meeting.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221001 Advertising and Public Relations	600	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	544	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	600	0
223006 Water	600	0
227001 Travel inland	1,200	260
227004 Fuel, Lubricants and Oils	1,000	400
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	10,344	1,410
Wage	0	0
Non-Wage	10,344	1,410
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

01 Green efficient technology and best practice promoted.	1 Green efficient technology and best practice promoted.	None.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	1,200	300

VOTE: 722 Moroto Municipal Council

Quarter 2

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
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	3,000	600
Wage	0	0
Non-Wage	3,000	600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
Have Salaries paid for 02 Senior Staff for 03 Months.	02 Months salaries paid for the two staffs in the department for the months of October, November and December, 2025	None.
Run 01 advert/radio spot message on environmental management and conservation.	Run 01 advert/radio spot message on environmental management and conservation.	No funds available to conduct the activity.
Conduct 1 workshop/meeting on environment protection in Moroto Municipality	There was no workshop/meeting conducted on environment protection.	Lack of funds to conduct the activity.
Carryout 01 monitoring and evaluation activity on environmental compliance.	Carried out 01 monitoring and evaluation activity on environmental compliance.	None.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	26,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221001 Advertising and Public Relations	600	300
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	250
227004 Fuel, Lubricants and Oils	1,144	332
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	108,344	28,099
Wage	102,000	26,667
Non-Wage	6,344	1,432
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Have 4 Workshop, Training and Meeting held on Environmental Regulation and Compliance.	00 Workshop, Training and Meeting held on Environmental Regulation and Compliance conducted.	There were no funds to conducted this activity.
Have 1 Monitoring and Evaluation on Environmental Compliance.	01 Monitoring and Evaluation on Environmental Compliance conducted.	There is no reason for variation.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	600
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	4,000	600
Wage	0	0
Non-Wage	4,000	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,688	30,709
Wage	102,000	26,667
Non-Wage	23,688	4,042
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Sensitisation to be conducted in Junior Quarters	04 Sensitizations conducted for the community members in the cells of kakoliye, bazaar, Labourline, habatour road on the incoming development targeting the national roads	No variations made
Community in Boma South	Refresher training conducted for 01 CDOs on Social Assistance Grants for Empowerment projects by the Ministry of Gender,Labour and Social Development	The department receives mega funding to enable trainings on all the national programmes to be conducted

PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

No output revised	NA
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Conducted quarterly Community engagement on roads under UCMID project on Social safeguards.	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,100
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	400	0
224004 Beddings, Clothing, Footwear and related Services	463	0
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	700	0
228004 Maintenance-Other Fixed Assets	600	0
273101 Medical expenses (To general public)	400	0
Total for Budget Output	8,363	2,600
Wage	0	0
Non-Wage	8,363	2,600
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

No interim output revised	camp Swahili chin,campswahili juu ,Boma North Wards	No variations made
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VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened		
No output revised	No training conducted on child parenting for caregivers during the quarter	inadequate funding for the department
03 month salary payment to 04 staff	3 months Staff salaries paid on time for October, November and December 2025.	There was no variation
02 awareness campaigns to be conducted in the next quarters	01 awareness campaigns conducted in the cells of kakoliye, Bazaar of Moroto Municipality	No Variations
50 households trained on household visioning	No household trained on household visioning	No variations made

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	28,039	6,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,572	800
221002 Workshops, Meetings and Seminars	1,455	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	811	400
221011 Printing, Stationery, Photocopying and Binding	589	288
222001 Information and Communication Technology Services.	136	0
224004 Beddings, Clothing, Footwear and related Services	150	0
227001 Travel inland	1,320	0
227004 Fuel, Lubricants and Oils	1,000	245
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	37,472	8,499
Wage	28,039	6,766
Non-Wage	9,433	1,733
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

conduct training for the PCDO, SCDO, CDOs and the Labour Officer in social protection programmes	01 Training of SCDOs, PCDOs conducted with support from Ministry of Gender,Labour and Social Development	No Variations
international youth day celebrated	international disability day conducted	No variations realized
No revised output	01 awareness conducted	No variations
No output revised	No Awareness creation on GBV referral Pathway among the community members conducted	Inadequate fund allocation

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Conducted Trainings of project management committees, Grievance management Committees, CDOs on social protections programme areas (SAGE, SEGOP, NSG, UWEP, YLP, GROW and other social interventions	No trainings conducted on project management committees ,grievance management committees ,CDOs on social protection programme areas	inadequate funding and timelines
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VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221007 Books, Periodicals & Newspapers	1,300	200
221008 Information and Communication Technology Supplies.	1,500	125
221011 Printing, Stationery, Photocopying and Binding	1,500	125
223005 Electricity	1,500	500
224004 Beddings, Clothing, Footwear and related Services	412	106
227001 Travel inland	500	0
228002 Maintenance-Transport Equipment	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	8,712	1,056
Wage	0	0
Non-Wage	8,712	1,056
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
No output revised	18 groups of women and youth have been formed pending presentation discussion, by Technical Planning Committee and Final approval by the Ministry of Gender,Labour and Social Development	High turn up interested persons

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	642
221009 Welfare and Entertainment	620	0
221011 Printing, Stationery, Photocopying and Binding	540	0
222001 Information and Communication Technology Services.	400	0
224004 Beddings, Clothing, Footwear and related Services	227	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	560	0
Total for Budget Output	5,247	642
Wage	0	0
Non-Wage	5,247	642
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Total for Department	59,794	12,797
Wage	28,039	6,766
Non-Wage	31,755	6,031
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 Quarterly performance reports prepared and submitted	01 Quarter four (Q4) performance report prepared and submitted on time	No variation
3 months salaries paid timely	3 months staff salaries paid on time for 2 staff for the month of October, November and December 2025	No variation
1 Budget Framework paper produced	01 Regional Budget Consultative workshop attended and Draft Budget Framework Paper prepared and submitted on time	No variation
Support supervision for Health centres	01 Lower Local Government Assessment conducted in the two divisions in time	No variation
National workshops and trainings attended, Assessment of Lower Local governments	01 National workshops and trainings attended, 01 Assessment of Lower Local governments	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,506	6,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	900
212102 Medical expenses (Employees)	500	0
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	2,500	375
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,500	1,100
222001 Information and Communication Technology Services.	2,000	300
224004 Beddings, Clothing, Footwear and related Services	700	100
227001 Travel inland	2,000	610
227004 Fuel, Lubricants and Oils	800	0
228004 Maintenance-Other Fixed Assets	400	200
Total for Budget Output	40,406	9,914
Wage	23,506	6,079
Non-Wage	16,900	3,835
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 multi sectoral monitoring conducted	The activity was not conducted in the reporting Quarter	There was funds for carrying out activity, it was differed to Q3
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VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,430	0
221009 Welfare and Entertainment	4,900	0
221012 Small Office Equipment	5,580	0
222001 Information and Communication Technology Services.	4,296	0
225204 Monitoring and Supervision of capital work	9,188	0
227001 Travel inland	2,750	0
Total for Budget Output	43,145	0
Wage	0	0
Non-Wage	15,580	0
GoU Dev	27,565	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Quarterly data collection done	5 year Plan for Strategic National Statistics, drafted and submitted for review on time and data on Pear collected and submitted to lined ministry in time.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	3,320
221002 Workshops, Meetings and Seminars	4,600	0
221009 Welfare and Entertainment	7,000	3,090
221011 Printing, Stationery, Photocopying and Binding	600	491
222001 Information and Communication Technology Services.	1,500	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	18,100	6,901
Wage	0	0
Non-Wage	18,100	6,901
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,651	16,815
Wage	23,506	6,079
Non-Wage	50,580	10,736
GoU Dev	27,565	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 quarterly Audit report prepared and Audited,Preparation of Audit annual workplan, 4 WORKSHIPS Attended, Motorcycle Maintained quarterly and Equipment's, Quarterly office management, Airtime for Tele-Communication procured,	- 01 audit report prepared and submitted. - AGM workshop for Local government Auditors Association atteded. - inspected selected roads to be worked on. - submitted a list of projects for the current year to ministry of finance - audited institutions	no variation under item
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
quarterly	Quaterly audit conducted and management letters produced	All target achieved
Institutions audited; schools, health centres	Conducted audit at Dmos clinic and Nakapelimen health center 3, Moroto high school , Moroto core PTC , MOroto Municipal p/S, Moroto Prisons P/S/ , kakoliye P/s, Nakapelimen P/S and Moroto Demonstration P/S	No variation
Technical backstopping and monitoring conducted for capital projects	Monitored health facilities on medical supplies and management of pHc utilisations	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,841	5,739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,520	3,480
221002 Workshops, Meetings and Seminars	2,550	500
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,000	1,200
221011 Printing, Stationery, Photocopying and Binding	900	100
221012 Small Office Equipment	700	364
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	1,200	218
227001 Travel inland	5,550	1,300
227004 Fuel, Lubricants and Oils	7,800	700
228002 Maintenance-Transport Equipment	1,022	256
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	870	0
Total for Budget Output	61,853	13,856
Wage	23,841	5,739
Non-Wage	38,012	8,117
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,853	13,856

VOTE: 722 Moroto Municipal Council

Quarter 2

Wage	23,841	5,739
Non-Wage	38,012	8,117
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
To sensitise 30 political and technical staff on tourism policy, Hold one radio talk show on tourism promotion.	Sensitized 30 political and technical staffs on the tourism policy	There was no variation
To submit first quarter report to the ministry.	Q2 reports prepared and submitted to line Ministry of Trade, Industry and Cooperatives on time	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,820	705
221001 Advertising and Public Relations	1,000	250
221002 Workshops, Meetings and Seminars	4,118	1,030
221009 Welfare and Entertainment	250	63
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	1,680	420
227004 Fuel, Lubricants and Oils	627	0
Total for Budget Output	10,795	2,543
Wage	0	0
Non-Wage	10,795	2,543
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services		
Programme: 17 Regional Balanced Development		
Key Service Area: 000045 Support to Local Governments		
PIAP Output: 17010501 PPP Agreements and Policies signed		
Sensitise 50 private sector on promotion on LEDA through partnerships.	NA	
Sensitise 50 private sector on promotion on LEDA through partnerships.	50 stakeholders sensitized on existing investment opportunities	No variation
PIAP Output: 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs		
To train 20 Sacco leaders on business skills.	30 SACCO Leaders trained on Business skills	Both Emyooga and PDM SACCOs trained
months of October, November, December of staffs on time.	3 staffs were paid the salaries for the months of October, November and December 2025.	No variation
To train 30 vendors on digital marketing.	30 youth sensitized on digital Marketing	No variation

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17010503 Improved employment opportunities through ICT skill development		
Registration of 200 micro small and medium enterprises, to train 30 enterprises on selection of enterprises.	20 Enterprises were trained on business selection	Low attendance
To train 30 youth on business skills.	30 youth trained on digital Marketing	No variation
PIAP Output: 17030101 Special livelihood programs designed and implemented		
To train 200 beneficiaries on financial management.	56 Emyooga and PDM Beneficiaries trained on financial management	Limited funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,951	7,294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,880	3,060
221002 Workshops, Meetings and Seminars	8,250	2,580
221009 Welfare and Entertainment	900	250
221011 Printing, Stationery, Photocopying and Binding	1,035	400
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	800	200
223005 Electricity	200	50
223007 Other Utilities- (fuel, gas, firewood, charcoal)	507	0
227001 Travel inland	6,216	1,170
227004 Fuel, Lubricants and Oils	1,365	263
273101 Medical expenses (To general public)	400	100
Total for Budget Output	61,004	15,367
Wage	28,951	7,294
Non-Wage	32,053	8,073
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

Payment of salaries for the months of October, November, December on time.	Salaries for market casual workers paid on time	there was no variation
To pay for water, electricity and fuel for the market for the months of October, November and December.	Paid electricity bills for the months of; October, November and December 2025	There was no variation.
To pay the service provider on time for cleaning the market for months of October, November and December.	Paid the service provider on time for cleaning of the market for the month of October, November and December.	There was no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	400
221006 Commissions and related charges	27,000	7,883

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	9,600	3,000
223006 Water	5,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
227001 Travel inland	400	0
228001 Maintenance-Buildings and Structures	2,000	0
Total for Budget Output	50,000	11,283
Wage	0	0
Non-Wage	50,000	11,283
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,799	29,193
Wage	28,951	7,294
Non-Wage	92,849	21,898
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Construction of Administrative office block	Construction of Administrative block not started due to delay in the release of funds	there is variation for Administrative office block construction due to no funds
Payments of rention for Public Library flash toilet constructed in 2023/2045	payment not yet done due to delay in release of funds	No variation
Land procured for development of livelihood infrastructure	1 piece of Land procured for development and livelihood infrastructure	Administration office block not yet constructed due to no funds

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

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,900	11,055
221001 Advertising and Public Relations	3,000	0
221003 Staff Training	27,000	17,597
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	3,300	0
223006 Water	800	0
225204 Monitoring and Supervision of capital work	10,000	4,992
227001 Travel inland	19,000	7,344
227004 Fuel, Lubricants and Oils	5,000	603
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	0
312121 Non-Residential Buildings - Acquisition	64,317	42,550
312149 Other Land Improvements - Acquisition	87,000	0
313121 Non-Residential Buildings - Improvement	3,000	2,500
Total for Budget Output	244,217	86,641
Wage	0	0
Non-Wage	89,900	41,590
GoU Dev	154,317	45,050

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

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

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Supported rolled out of networks to unconnected computers, assessments and repair of computers quarterly, reports production and Support IRAS and PDM ICT systems.	3 computers networked to IFMS and other computer accessories maintained	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	500
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	500	150
221012 Small Office Equipment	300	0
227001 Travel inland	1,000	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	9,500	1,250
Wage	0	0
Non-Wage	9,500	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Maintain space, Organise Assets, conduct inspection, over see Assets Utilization and stock taking and update assets register	02 inspection of Assets conducted and store organized	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,260	625
212102 Medical expenses (Employees)	6,100	0
221002 Workshops, Meetings and Seminars	6,584	0
221008 Information and Communication Technology Supplies.	3,212	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,650	0
221010 Special Meals and Drinks	5,160	0
221011 Printing, Stationery, Photocopying and Binding	12,512	150
221012 Small Office Equipment	2,700	0
221014 Bank Charges and other Bank related costs	500	0
222001 Information and Communication Technology Services.	1,741	400
223005 Electricity	1,500	0
223006 Water	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,762	0
225204 Monitoring and Supervision of capital work	1,431	0
227001 Travel inland	16,300	300
227004 Fuel, Lubricants and Oils	14,198	0
228004 Maintenance-Other Fixed Assets	39,904	100
312121 Non-Residential Buildings - Acquisition	25,995	0
312149 Other Land Improvements - Acquisition	78,658	0
313119 Other Dwellings - Improvement	30,000	0
Total for Budget Output	380,368	1,575
Wage	0	0
Non-Wage	245,714	1,575
GoU Dev	134,654	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Maintenance, arranging files, File movements and tracking, All files maintained and movements tracked files appraisal	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	700
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	700	225

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	600	150
222002 Postage and Courier	300	0
227001 Travel inland	500	118
Total for Budget Output	4,500	1,543
Wage	0	0
Non-Wage	4,500	1,543
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Enforcement of law on revenue generation, courts attendance, Dissemination bylaws policies and reports production	4 court session attended and revenue mobilization enforced	No variation observed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,050
221008 Information and Communication Technology Supplies.	600	200
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	500	120
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	800	200
224010 Protective Gear	600	0
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	9,500	1,620
Wage	0	0
Non-Wage	9,500	1,620
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Pensions and Gratuity paid timely	41 pensioners paid	No variation
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PIAP Output: 14060102 Staff salaries and related costs paid

Payment of staff salaries by 28th of the month, pay slips and payroll printed out and data capture done monthly	Staff salaries and gratuity paid for 6 months by 28th of every month , data capture and Payroll printed out and pinned on notice board and pay slips printed out and filed.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	547,682	177,153
273105 Gratuity	934,461	400,515
Total for Budget Output	1,482,143	577,668
Wage	0	0
Non-Wage	1,482,143	577,668
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Administrative support, Meeting deadlines on submissions ,Ensure smooth office operations, Assist in Municipal elections, etc	1 support supervision and monitoring conducted at the divisions	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,600	500
221011 Printing, Stationery, Photocopying and Binding	1,229	107
227001 Travel inland	5,200	4,116
227004 Fuel, Lubricants and Oils	800	770
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263402 Transfer to Other Government Units	0	74,195
Total for Budget Output	16,429	81,688

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	16,429
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Training, compliance, recruitment, keep employees records, 6 months staff salaries paid in time. performance management, conduct and benefits of administration and staff salaries payments disciplinary actions	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	170,471	85,235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	1,075
221003 Staff Training	3,500	1,320
221008 Information and Communication Technology Supplies.	920	130
221009 Welfare and Entertainment	900	350
221011 Printing, Stationery, Photocopying and Binding	1,240	420
227001 Travel inland	3,000	1,750
227004 Fuel, Lubricants and Oils	610	185
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	186,241	90,465
	Wage	170,471
	Non-Wage	15,770
	GoU Dev	0
	Ext Finance	0
Total for Department	2,332,898	842,450
	Wage	170,471
	Non-Wage	1,873,456
	GoU Dev	288,971
	Ext Finance	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 020 Finance

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Income and expenditure reports, production of final reports and submission of final Accounts to to Ministry of Finances	02 reports produced and submitted on time.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,575	6,420
221009 Welfare and Entertainment	2,000	0
222001 Information and Communication Technology Services.	2,575	287
227001 Travel inland	12,000	5,705
Total for Budget Output	24,149	12,412
Wage	0	0
Non-Wage	24,149	12,412
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Enumeration, registration of business, collections ,sensations of business persons, enforcement	4,326 Business registered and 1 sensitization conducted.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	500
221002 Workshops, Meetings and Seminars	1,200	265
221006 Commissions and related charges	12,737	3,110
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	1,500	1,020
227004 Fuel, Lubricants and Oils	1,301	650

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	28,938	6,045
	Wage	0	0
	Non-Wage	28,938	6,045
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

02 Community sensitization and awareness created on importance of own source revenue		
Own source performance improvement strategy developed	2 Division staffs trained on revenue mobilization 1 Sensitization done to revenue payees on the importance of revenue to the payees and other community persons. 1 Give back to the revenue payees done. cleaning the town(market and Bus terminal cleaned)	No variation

PIAP Output: 18020201 Local Government own source revenue growth

3 months salaries paid on time	6 Month staff salaries paid	No variation
2nd quarter reports submitted	02 Report prepared and submitted in time to line ministries. 02 acknowledgement report of grants submitted to ministry of finance . 02 Expenditure and revenue reports produced and submitted	No variance
2nd quarter activities paid	All 2nd quarter activities planned were carried on	No variances
2nd quarter declaration	1 declaration done	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	77,228	36,921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,863	1,250
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	2,000	465
221011 Printing, Stationery, Photocopying and Binding	1,350	75
221012 Small Office Equipment	800	0
221016 Systems Recurrent costs	30,000	14,886
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	642	320
224004 Beddings, Clothing, Footwear and related Services	800	300

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	500	0
227001 Travel inland	4,800	3,758
227004 Fuel, Lubricants and Oils	1,958	479
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	123,141	58,454
Wage	77,228	36,921
Non-Wage	45,913	21,533
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,228	76,912
Wage	77,228	36,921
Non-Wage	99,000	39,991
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 contracts committee meetings to be held	6 Contract Committee meetings held.	There was no variation
5 Procurements to be advertised, sale of bids, receipt and opening	17 procurements advertised under open domestic bidding in the new vision, sale of bids, receipt and opening done.	There was no variation.
3 procurement and disposal reports and procurement and disposal plan to be prepared and submitted to PPDA Office	6 months (July, August, September, October, November and December) Procurement and disposal reports, procurement and disposal plan fy2025/2026 prepared and submitted to PPDA	There was no variation
1 Evaluation exercises to be conducted	2 Evaluation exercises conducted.	There was no variation.
1 monitoring exercise of ongoing projects to be done.		

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,300	2,500
221001 Advertising and Public Relations	2,500	2,500
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,400	500
221011 Printing, Stationery, Photocopying and Binding	2,825	1,013
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	800	200
224004 Beddings, Clothing, Footwear and related Services	500	125
227001 Travel inland	2,400	1,100
227004 Fuel, Lubricants and Oils	500	125
Total for Budget Output	24,276	8,162
Wage	0	0
Non-Wage	24,276	8,162
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
3 Executive committee meetings to be held	3 Executive committee meetings held.	There was no variation.
2 sets of Works and Social Services committee meetings to be held	1 set of Works and Social Services committee meeting held.	There was no variation.
2 sets of Finance and Administration committee meetings to be held	1 set of Finance and Administration committee meeting held.	There was no variation.
1 General Council Session to be conducted	3 General Council sessions conducted.	There was no variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,986	26,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,260
211107 Boards, Committees and Council Allowances	103,817	57,710
221009 Welfare and Entertainment	7,000	216
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	3,000	140
222001 Information and Communication Technology Services.	500	0
224004 Beddings, Clothing, Footwear and related Services	700	500
227001 Travel inland	7,000	6,440
227004 Fuel, Lubricants and Oils	10,560	0
Total for Budget Output	191,563	92,697
Wage	52,986	26,431
Non-Wage	138,577	66,266
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,839	100,860
Wage	52,986	26,431
Non-Wage	162,853	74,428
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
70 crop farmers trained on better agronomic practices	100 farmers trained on better agronomic practices	No variation
100 piggery farmers trained on piggery management	200 farmers trained on livestock management practices	No Variation
130 Trained on cereal banking,	130 farmers trained on various enterprises	No variation
	50 farmers trained on PDM enterprise selection and Agro-processor	Other activities differed to the next Quarters

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,200
221002 Workshops, Meetings and Seminars	6,000	3,000
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	1,700	210
227004 Fuel, Lubricants and Oils	1,300	10
228002 Maintenance-Transport Equipment	2,000	300
Total for Budget Output	18,000	5,720
Wage	0	0
Non-Wage	18,000	5,720
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Construction of Poultry and Rabbit demonstration site at Demonstration and Nakapelimen primary school	Activity not yet conducted	Differed to Q3
5000 Poultry vaccinated against New castle disease	Activity not done for the last two quarters	Differed to subsequent quarters
5000 Livestock inspected for slaughter; 500 Cattle, 300 goats, 200 sheep, 45 camels and 90 Pigs	Livestock inspected for slaughter; 1,130 cattle, 614 goats, sheep, 522 camels and 358 Pigs	No variation
30crop farmers trained on crop diseases and pests contro	59 Livestock farmers and 45 crop farmers	No variation
40 Livestock farmers trained on livestock diseases and vector control		Differed to Q3

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	77,500	36,721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	96
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	600	300
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	200	0
223006 Water	100	0
224003 Agricultural Supplies and Services	7,891	0
224010 Protective Gear	1,000	0
227001 Travel inland	2,400	1,200
227004 Fuel, Lubricants and Oils	1,600	100
312231 Office Equipment - Acquisition	4,000	0
Total for Budget Output	104,391	40,417
Wage	77,500	36,721
Non-Wage	14,000	3,696
GoU Dev	12,891	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

30 farmers trained on post harvest handling, storage and processing	30 farmers trained on post harvest handling and storage	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	480
221002 Workshops, Meetings and Seminars	3,195	1,597
Total for Budget Output	4,195	2,077
Wage	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,1952,077
	GoU Dev	00
	Ext Finance	00

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

10 milk handlers trained on hygiene and value addition	No training took place	Activity differed to Q3
service providers along the crop and livestock sector profiled	No profiling done	Differed to Q3
50 Service providers along the crop value chain trained on value addition	service providers not trained	Differed to Q3
50 Agro-processors trained on adherence to standards	Argo-processors not trained	Differed to Q4
	Farmers not trained	Differed to Q3

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,945	1,468
227001 Travel inland	1,003	0
227004 Fuel, Lubricants and Oils	3,000	1,499
Total for Budget Output	12,948	3,967
Wage	0	0
Non-Wage	12,948	3,967
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers mobilized and trained	200 farmers trained on different business and financial skills	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,802	3,200

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	8,802	3,200
Wage	0	0
Non-Wage	8,802	3,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	148,335	55,381
Wage	77,500	36,721
Non-Wage	57,945	18,660
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Construction of staff water borne toilet at Nakapelimen HC III	Not yet commenced	Procurement process is still ongoing
3 months salaries paid timely	6 months salary paid in time	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	532,629	262,046
263308 Sector Conditional Grant (Non-Wage)	36,557	18,279
312121 Non-Residential Buildings - Acquisition	37,095	0
Total for Budget Output	606,281	280,324
Wage	532,629	262,046
Non-Wage	36,557	18,279
GoU Dev	37,095	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

2 support supervision conducted in two health facilities	No variation
02 performance review meeting conducted	No variation
Conduct HIV AIDS Awareness Campaigns	02 awareness campaigns conducted
	No Variation

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,789	0
221009 Welfare and Entertainment	338	169
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,127	169
Wage	0	0
Non-Wage	3,127	169

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 050 Health

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Social Health and safety measures put in place for all capiatal projects	Activity deferred to Q3	Constructions not commenced
Protective gears procured	5 Clinical coats procured	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	650
221009 Welfare and Entertainment	500	200
222001 Information and Communication Technology Services.	660	165
224010 Protective Gear	752	300
Total for Budget Output	3,412	1,315
Wage	0	0
Non-Wage	3,412	1,315
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

01 Enforcement on latrine construction and usage	02 WASH related activities conducted	No variation
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

01 Awareness creation on proper food handling and hygiene	02 awareness creation conducted	No variation
Sanitation and Hygiene services	02 sanitation and hygiene services provided	No variation

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

01 Awareness creation on frequency of Hand washing	02 awareness campaign on handwashing conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,748	2,044
212102 Medical expenses (Employees)	800	400
221003 Staff Training	1,500	750

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	850
221011 Printing, Stationery, Photocopying and Binding	1,040	259
221012 Small Office Equipment	599	149
222001 Information and Communication Technology Services.	1,300	325
224004 Beddings, Clothing, Footwear and related Services	400	100
225204 Monitoring and Supervision of capital work	2,400	900
227001 Travel inland	3,200	1,600
227004 Fuel, Lubricants and Oils	5,770	2,658
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	27,357	10,035
Wage	0	0
Non-Wage	27,357	10,035
GoU Dev	0	0
Ext Finance	0	0
Total for Department	640,177	291,843
Wage	532,629	262,046
Non-Wage	70,453	29,797
GoU Dev	37,095	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

02 ECCE centres registered and monitored	02 ECCE centers established and monitored	Differed to Q3
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

01 inspections conducted of ECCE facilities	02 Quarterly inspections conducted of ECCE facilities	No variation
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Payment of facilitators of UNED -PLE officials to be done

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	4,790
Total for Budget Output	4,900	4,790
Wage	0	0
Non-Wage	4,900	4,790
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Quarterly participation in sports activities.	24 learns participated in National Ball games in Yumbe District.	Sports activities always take place in first and second term of every calendar year
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,643	2,660
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	4,000	1,000
227001 Travel inland	6,500	1,625
227004 Fuel, Lubricants and Oils	2,500	625
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	37,6439,410
	Wage	00
	Non-Wage	37,6439,410
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

3. Monthly primary staff salaries paid .	06 months salaries paid on time	Untimely access to the payroll for 10 teachers
Quarterly supervision and Monitoring to be done quarterly.	Two quarterly supervisions and monitoring conducted	No variation
5 primary schools facilitated in co-curricular activities.	Ball Games and MDD were conducted in term II(quarter I)	The MDD activities to be conducted in term II(quarter I)
5 primary schools facilitated in co-curricular activities.	Disbursements were made in quarter I	There were no disbursements for quarter II since school activities are on termly basis

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grants released to government aid schools timely.	02 Quarterly Capitation grant released to 7 government aided schools in time	No Varriation
Payment to be done on the construction works promptly.	Constructions has not yet started	Differed to Q3
Quarterly payment of primary teachers salaries to be done.	Quarterly payment of primary teachers salaries done for the months of October, November and December	No varriation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	458,531	225,822
225203 Appraisal and Feasibility Studies for Capital Works	800	0
225204 Monitoring and Supervision of capital work	3,000	0
263308 Sector Conditional Grant (Non-Wage)	67,150	22,383
312139 Other Structures - Acquisition	98,065	0
Total for Budget Output	627,546	248,205
Wage	458,531	225,822
Non-Wage	67,150	22,383
GoU Dev	101,865	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1. Quarterly capitation grants disbursed to two secondary	Disbursements were done in quarter I	There were no disbursements in second quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	269,780	89,927
Total for Budget Output	269,780	89,927
Wage	0	0
Non-Wage	269,780	89,927
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Quarterly disbursed capitation grants to 2 secondary schools.	Funds were disbursed in quarter I(term III)	There were no disbursements in quarter II
3 Monthly staff salary for secondary staff to be paid quarterly.	Six months salaries paid	All teachers paid in time

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,311,349	618,503
Total for Budget Output	1,311,349	618,503
Wage	1,311,349	618,503
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	07 Schools were monitored	5 primary schools and 2 secondary schools external examinations(UNEB)were monitored.

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
3. Monthly tertiary staff salaries to be paid in October-December.	06 Months salaries paid	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,350	435,395
Total for Budget Output	1,056,350	435,395
Wage	1,056,350	435,395
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Quarterly disbursement of capitation to the tertiary institution.	Funds disbursed in Quarter I (term III)	No release in quarter II

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
1. Quarterly disbursement of capitation grants to the tertiary institution.	1 Quarterly disbursement of capitation grants to the tertiary institution.	Capitation Grants are given in a termly basis. Quarter I release was used in term II

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	339,530	113,177
Total for Budget Output	339,530	113,177
Wage	0	0
Non-Wage	339,530	113,177
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

3 Inspections to be conducted termly	03 Inspections conducted so far	More inspections carried out especially to compel private schools to get licens
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

1 E- inspection and monitoring conducted to 5 government aided schools.

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221002 Workshops, Meetings and Seminars	1,000	250
221003 Staff Training	1,000	250
221009 Welfare and Entertainment	331	82
227001 Travel inland	1,000	345
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	7,331	2,677
Wage	0	0
Non-Wage	7,331	2,677
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1. Quality assurance activities conducted Quarter 2	03 supports supervision conducted in Quarter I	No release of funds
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PIAP Output: 12060401 Enhanced Professional sports and participation

1 monitoring of schools performance to be done
1 teacher training and 1 SMCs trainings to be conducted.
1 Quarterly report to be submitted to the line ministry termly.

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1 monitoring to be done termly

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,386	12,603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,965	491
221003 Staff Training	2,215	553
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	299	74
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	2,343	585
Total for Budget Output	35,709	15,181
Wage	25,386	12,603
Non-Wage	10,322	2,578
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

- 1 quarterly report to be submitted to the line ministries
- 1 support supervision conducted in schools termly.
- 1 monitoring report to be submitted to the ministry.

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

0	Construction works are still under procurement processes
1. support supervision and monitoring of schools to be conducted termly.	02 Support Supervision and Monitoring in quarter I
	No funds disbursements for quarter II

PIAP Output: 12060401 Enhanced Professional sports and participation

- 3 quarterly reports submitted to relevant authorities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,250
221009 Welfare and Entertainment	730	175
221012 Small Office Equipment	800	200
227001 Travel inland	1,800	450

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	6,330	2,325
Wage	0	0
Non-Wage	6,330	2,325
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1. Payment done for activities done during MDD in quarter	MDD Activities were done in quarter I	No funds disbursement for quarter II
2.		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221008 Information and Communication Technology Supplies.	200	200
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	400	400
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	10,000	9,200
Wage	0	0
Non-Wage	10,000	9,200
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

No. of special Needs learners enrolled and taught.	28	No variation
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VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221003 Staff Training	1,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,709,466	1,548,788
Wage	2,851,616	1,292,322
Non-Wage	755,985	256,467
GoU Dev	101,865	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 140043 Urban planning and Strategies		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	1. Designs and cost estimates for the 10km of prioritized roads prepared and submitted. 2. Manual maintenance of 12km of roads conducted 3. Designs for a box culvert at Kakoliye Close 9 (Nachap) road conducted. 4. Launching of box culvert works conducted	1. More mileage of roads was bushy with silted drains thus extra 6km manually maintained in Q2 than planned 2. Periodic maintenance not conducted as planned while awaiting approval of revised work plan by council and the District Road Committee.
	1. Maintenance needs arising from condition assessment reports prepared and submitted for approval 2. Electricity tokens for streetlights paid and entered into the specific meters to enable lighting	1. Tree branches had not yet overgrown to affect the functionality of streetlights since the last trimming in June 2025. 2. Streetlight tokens had not been used up by end of Q2 thus no expenditure on that element. 3.
	1. Design report and cost estimates for box culvert at Nachap road prepared and submitted.	1. Side Drainage and culverts installation activity schedule not generated due to the proposed revisions to the annual work plan 2. Side Drainage works and culvert installed not commenced due to proposed revisions to the work plan
	1. Quarterly condition assessments of vehicle fleet and equipment carried out. 2. Planned repairs on assessed vehicle conducted	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	85,650	40,696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,816	49,091
212102 Medical expenses (Employees)	1,000	0
221003 Staff Training	1,000	250
221007 Books, Periodicals & Newspapers	1,000	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,900	360
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	1,500	375
223005 Electricity	25,000	6,250
224004 Beddings, Clothing, Footwear and related Services	800	200
224010 Protective Gear	3,000	750
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	750
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	13,000	9,487
227003 Carriage, Haulage, Freight and transport hire	35,000	8,700
227004 Fuel, Lubricants and Oils	100,000	35,620
228001 Maintenance-Buildings and Structures	750,000	28,500
228002 Maintenance-Transport Equipment	50,000	19,834
Total for Budget Output	1,210,467	204,112
Wage	85,650	40,696
Non-Wage	1,124,816	163,417
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

One (1) building committee meeting conducted	One (1) building committee meeting conducted	1. Some committee members were engaged in a number of trainings by the National Building Review Board
Ten (10) private developments inspected, guided and certified or rejected	5 private developments inspected and guided on building control procedures but neither certified nor rejected.	A number of officers were engaged in trainings by the National Building Review Board

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221003 Staff Training	22,000	0
221009 Welfare and Entertainment	4,000	0
Total for Budget Output	32,000	0
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,242,467	204,112
Wage	85,650	40,696
Non-Wage	1,156,816	163,417
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
Have 3 Physical Planning Committees.	02	None.
ave 4 Adverts or Radio spot messages run on Physical Planning and Land use development compliance.	01	No variation
Attend 1 Workshop, Seminar, Meetings and Training.	00	No variation
Attend 1 Workshop, Seminar, Meetings and Training.	02 meetings attended	None
Make a submission of 1 set of the Physical Planning Committee Minutes.	02	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221001 Advertising and Public Relations	600	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	544	420
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	600	400
223006 Water	600	0
227001 Travel inland	1,200	500
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	10,344	4,070
Wage	0	0
Non-Wage	10,344	4,070
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

01 Green efficient technology and best practice promoted.	1 Green efficient technology and best practice promoted.	None.
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VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	1,200	600
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	3,000	900
Wage	0	0
Non-Wage	3,000	900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Have Salaries paid for 02 Senior Staff for 03 Months.	06 Months salaries paid for the two staffs in the department for the months of July, August, September, October, November and December, 2025	None.
Run 01 advert/radio spot message on environmental management and conservation.	Run 01 advert/radio spot message on environmental management and conservation.	No funds available to conduct the activity.
Conduct 01 Workshop/Seminar/Meeting on environmental management and conservation.	There was 00 worshop/ meetings conducted.	Lack of funds to conduct the activity.
Carryout 01 monitoring and evaluation activity on environmental compliance.	Carried out 01 monitoring and evaluation activity on environmental compliance.	None.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	50,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221001 Advertising and Public Relations	600	300
221002 Workshops, Meetings and Seminars	1,000	830
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	300
227004 Fuel, Lubricants and Oils	1,144	572
228002 Maintenance-Transport Equipment	800	200
Total for Budget Output	108,344	53,167

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	102,000	50,165
Non-Wage	6,344	3,002
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Have 4 Workshop, Training and Meeting held on Environmental Regulation and Compliance.	00 Workshop, Training and Meeting held on Environmental Regulation and Compliance conducted.	There were no funds to conducted this activity.
Have 1 Monitoring and Evaluation on Environmental Compliance.	01 Monitoring and Evaluation on Environmental Compliance conducted.	There is no reason for variation.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	600
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	4,000	600
Wage	0	0
Non-Wage	4,000	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,688	58,737
Wage	102,000	50,165
Non-Wage	23,688	8,572
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Sensitisation to be conducted in Junior Quarters	sensitization of the community members on the incoming road work projects along the communities of kakoliye bazaar and Labourline ,campswahilichini and Kanakomol. Sensitization of the incoming PDM beneficiaries on the usage of the funds	No variations made
Community in Boma South	Awareness training on PDM Conducted for the incoming beneficiaries in south division. capacity building for 01 CDOs on SAGE programme conducted by the Ministry of Gender, Labour and Social development	The department receives mega funding to enable trainings on all the national programmes to be conducted

PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of disability day

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,250
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	800	500
221011 Printing, Stationery, Photocopying and Binding	400	0
224004 Beddings, Clothing, Footwear and related Services	463	0
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	700	310
228004 Maintenance-Other Fixed Assets	600	400
273101 Medical expenses (To general public)	400	0
Total for Budget Output	8,363	3,960
Wage	0	0
Non-Wage	8,363	3,960
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened		
Boma North Ward members sensitized on the National programmes ofYouth,Women and PWDs	Campswahili chin,campswahili juu,and Boma North wards sensitized on National programmes	No variations made
50 parents trained on parenting of children	Awareness campaigns on negative, harmful and cultural practices mainstreamed. Sensitisation on GBV and child protection Concerns	inadequate funding for the department
03 month salary payment to 04 staff	06 months salaries for 04 staffs paid in time	There was no variation
01 Awareness campaign at Camp Swahili Chini Ward	02 awareness campaigns conducted in the cells of kakoliye, Bazaar and campswahili juu	No Variations
25 households engaged on household visioning	50 households trained on household visioning	No variations made

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,039	13,773
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,572	800
221002 Workshops, Meetings and Seminars	1,455	330
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	811	400
221011 Printing, Stationery, Photocopying and Binding	589	288
222001 Information and Communication Technology Services.	136	30
224004 Beddings, Clothing, Footwear and related Services	150	0
227001 Travel inland	1,320	210
227004 Fuel, Lubricants and Oils	1,000	495
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	37,472	16,676
Wage	28,039	13,773
Non-Wage	9,433	2,903
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

	01 Training of SCDOs, PCDOs conducted with support from Ministry of Gender,Labour and Social Development	No Variations
Conducting National Disability Day	international youth day and disability day conducted	No variations realized

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Conducting in Boma South Ward	02 awareness trainings conducted in the cells of bazaar,kakoliye, and campswahili juu	No variations
Awareness creation in Boma South	01 Awareness creation on GBV referral Pathway among the community members conducted in first quarter	Inadequate fund allocation
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
	No trainings on social protection programme areas	inadequate funding and timelines

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	40
221007 Books, Periodicals & Newspapers	1,300	400
221008 Information and Communication Technology Supplies.	1,500	250
221011 Printing, Stationery, Photocopying and Binding	1,500	125
223005 Electricity	1,500	500
224004 Beddings, Clothing, Footwear and related Services	412	206
227001 Travel inland	500	0
228002 Maintenance-Transport Equipment	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	8,712	1,521
Wage	0	0
Non-Wage	8,712	1,521
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
04 groups in the representation of women,youth, and PWD formed and funded	18 groups of women and youth formed and pending presentation and discussion by the Technical Planning Committee Meeting	High turn up interested persons

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	642
221009 Welfare and Entertainment	620	0
221011 Printing, Stationery, Photocopying and Binding	540	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
224004 Beddings, Clothing, Footwear and related Services	227	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	560	0
Total for Budget Output	5,247	642
Wage	0	0
Non-Wage	5,247	642
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,794	22,799
Wage	28,039	13,773
Non-Wage	31,755	9,026
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 Quarterly peformance reports prepared and submitted	02 Quarterly performance reports prepared and submitted	No variation
3 months salaries paid timely	06 months staff salaries paid on time for 2 staff	No variation
1 Budget Framework paper produced	01 Draft Budget Framework Paper prepared and submitted in time	No variation
Support supervision for Health centres	02 Lower Local Governments supervised	No variation
National workshops and trainings attended, Assessment of Lower Local governments	02 National Workshops and training attended	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,506	11,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,840
212102 Medical expenses (Employees)	500	0
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	2,500	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	2,500	1,100
222001 Information and Communication Technology Services.	2,000	800
224004 Beddings, Clothing, Footwear and related Services	700	100
227001 Travel inland	2,000	890
227004 Fuel, Lubricants and Oils	800	0
228004 Maintenance-Other Fixed Assets	400	200
Total for Budget Output	40,406	17,839
Wage	23,506	11,659
Non-Wage	16,900	6,180
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
1 multi sectoral monitoring conducted	Multi-Secretarial monitoring not done	There was funds for carrying out activity, it was differed to Q3

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,430	0
221009 Welfare and Entertainment	4,900	0
221012 Small Office Equipment	5,580	0
222001 Information and Communication Technology Services.	4,296	0
225204 Monitoring and Supervision of capital work	9,188	0
227001 Travel inland	2,750	0
Total for Budget Output	43,145	0
Wage	0	0
Non-Wage	15,580	0
GoU Dev	27,565	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Quarterly data collection done	Quarterly data collection done and reports prepared on time	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	3,320
221002 Workshops, Meetings and Seminars	4,600	690
221009 Welfare and Entertainment	7,000	4,080
221011 Printing, Stationery, Photocopying and Binding	600	491
222001 Information and Communication Technology Services.	1,500	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	18,100	8,581
Wage	0	0
Non-Wage	18,100	8,581
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	101,65126,420
	Wage	23,50611,659
	Non-Wage	50,58014,761
	GoU Dev	27,5650
	Ext Finance	00

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1 quarterly Audit report prepared and Audited,Preparation of Audit annual workplan, 4 WORKSHIPS Attended, Motorcycle Maintained quarterly and Equipment's, Quarterly office management, Airtime for Tele-Communication procured,	1. Two quaterly audits conducted and reports submitted , one AGM workshop for attended. - Inspected selected roads once . - submitted a list of projects for the current year to ministry of finance - 9 institutionsaudited; 7 schools, 2 health centre.	no variation under item
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

quarterly	Two quaterly audits conducted and management letters produced	All target achieved
Institutions audited; schools, health centres	One audit conducted at Dmos clinic and Nakapelimen health center 3, Moroto high school , Moroto core PTC , MORoto Municipal p/S, Moroto Prisons P/S/ , kakoliye P/s, Nakapelimen P/S and Moroto Demonstration P/S	No variation
Technical backstopping and monitoring conducted for capital projects	Done one monitoring of health facilities mmedical supplies and funds utilisation	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,841	11,499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,520	7,650
221002 Workshops, Meetings and Seminars	2,550	1,000
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,000	1,300
221011 Printing, Stationery, Photocopying and Binding	900	380
221012 Small Office Equipment	700	364
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	1,200	435
227001 Travel inland	5,550	2,050
227004 Fuel, Lubricants and Oils	7,800	1,400
228002 Maintenance-Transport Equipment	1,022	511
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	870	0
Total for Budget Output	61,853	26,590
Wage	23,841	11,499
Non-Wage	38,012	15,090

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 120 Internal Audit

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	61,853	26,590
	Wage	23,841	11,499
	Non-Wage	38,012	15,090
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
To sensitise 30bpoliticak and technical staff on tourism policy,Hold one radio talk show on tourism promotion.	60 political and technical satffs	There was no variation
To submit first quater report to the ministry.	02 Quarterly reports submitted on time for FY 2025/2026	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,820	1,410
221001 Advertising and Public Relations	1,000	500
221002 Workshops, Meetings and Seminars	4,118	2,059
221009 Welfare and Entertainment	250	125
221011 Printing, Stationery, Photocopying and Binding	300	145
227001 Travel inland	1,680	840
227004 Fuel, Lubricants and Oils	627	157
Total for Budget Output	10,795	5,236
Wage	0	0
Non-Wage	10,795	5,236
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services		
Programme: 17 Regional Balanced Development		
Key Service Area: 000045 Support to Local Governments		
PIAP Output: 17010501 PPP Agreements and Policies signed		
Sensitise 50 private sector on promotion on LEDA through psrtnerships.		
Sensitise 50 private sector on promotion on LEDA through psrtnerships.	80 stakeholders sensitized	No variation

PIAP Output: 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs		
To train 20 Sacco leaders on business skills.	70 SACCOS Trained on Business skills	Both Emyooga and PDM SACCOS trained
months of October, Novembert,December of staffs on time.	Salaries for the six months of; July, August, September, October, November and December paid on time	No variation

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs		
To train 30 vendors on digital marketing.	60 youth trained on digital from the begining of the financial year	No variation
PIAP Output: 17010503 Improved employment opportunities through ICT skill development		
Registratioeof 200 micro small and medium enterprises,to train 30 enterpriese on selection of enterprises.	126 enterprises were trained on enterprise/Business selection	Low attendance
To train 30 youth on business skills.	40 Youth Trained	No variation
PIAP Output: 17030101 Special livelihood programs designed and implemented		
To train 200 beneficieries on financial management.	256 Beneficiaries trained on financial management	Limited funding

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,951	14,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,880	6,000
221002 Workshops, Meetings and Seminars	8,250	4,500
221009 Welfare and Entertainment	900	450
221011 Printing, Stationery, Photocopying and Binding	1,035	400
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	800	400
223005 Electricity	200	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	507	0
227001 Travel inland	6,216	2,345
227004 Fuel, Lubricants and Oils	1,365	525
273101 Medical expenses (To general public)	400	200
Total for Budget Output	61,004	29,184
Wage	28,951	14,264
Non-Wage	32,053	14,920
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

Payment of salaries for the months of October,November,December on time.	Casual workers received salaries for the months of July, August, September, October, November and December 2025.	there was no variation
To pay for water, electricity and fuel for the market for the months of October, November and December.	Eletricity bills paid for the six months.	There was no variation.

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17010401 Increased access to markets

To pay the service provider on time for cleaning the market for months of October,November and December.	The service provider for the 6 months of ; July, August, September, October, November and December.	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,280
221006 Commissions and related charges	27,000	15,017
223005 Electricity	9,600	5,400
223006 Water	5,000	1,650
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
227001 Travel inland	400	0
228001 Maintenance-Buildings and Structures	2,000	0
Total for Budget Output	50,000	24,347
Wage	0	0
Non-Wage	50,000	24,347
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,799	58,767
Wage	28,951	14,264
Non-Wage	92,849	44,503
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	01	01
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools and tertiary institutions connected to	Number	01	01
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	4	2
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	85	40
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	8	2
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100	100
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of crosscutting issues mainstreamed per vote	Number	04	

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	10	75%

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of PFM Cadres across MDAs and Local	Number	4	02

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	650 million	263,760 million

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	10%	10%

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	20	8

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	12	6

Programme: 16 Governance and Security

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	04	2

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	120	281 farmers trained on

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Households supported with pest, vector and	Number	100	25 House holds supported

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	120	Activity not conducted in to

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	200	50 farmers trained

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	55	Activity not conducted

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	4	100%

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of major PHE controlled/contained in timely manner as	Percentage	50%	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	100	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	95	85%

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders trained on Social Risk	Number	04	02

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Households with improved sanitation facilities	Percentage	60%	45% households had

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	70%	70%

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of underresourced ECCE centers provided with	Number	1	05

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centres inspected at least once per term	Number	04	04

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	1	00

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	2	00

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of private primary schools inspected at least once	Number	03	03

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (secondary) with updated/developed	Number	02	02

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of School Management Committees trained in	Number	02	00

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
UNITE established and fully operationalized	List	1	01

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	1	00

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of modularized TVET programmes rolled out	Number	1	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	2	100

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	05	05

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of permanent classrooms in public primary schools	Number	02	02

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	1	00

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers in special schools for learners who can	Number	1	

Department: 070 Roads and Engineering

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Municipal roads Maintained Routine Mechanised	Number	15	0 km

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Low Volume Sealed roads rehabilitated	Number	1km	

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low volume roads sealed	Number	01	

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Kms of Urban roads with Street lights installed	Number	15	

PIAP Output : 10060101 Enhanced cordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Programme engagements organized	Number	4	1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of water resources knowledge and information	Number	4	00

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	04	01

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of mechanisms, frameworks and partnerships	Number	04	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	04	01

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of barazas conducted	Number	85%	01 Barraza's conducted at

PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of people participating in the civic education	Number	70%	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	07	support to Early Childhood

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of D/CDOs trained on effective parenting of	Number	50%	02

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of indigenous ethnic minorities in livelihood and	Number	92%	10 minorities benefited from

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	02

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	00

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	18	04

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	12	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	04	02

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	04	02

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of apprentices completing the trainings	Number	120	21

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development			
Vote Function: 20 Value Chain Services			
Programme: 17 Regional Balanced Development			
Key Service Area: 000045 Support to Local Governments			
PIAP Output : 17010501 PPP Agreements and Policies signed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Business Associations formed/strengthened	Number	200	90 Associations have been
PIAP Output : 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of entrepreneurs utilizing ICT Business	Number	150	75 entrepreneurs are utilizing
PIAP Output : 17010503 Improved employment opportunities through ICT skill development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of trained individuals that have established new	Number	200	93 individuals trained in both
PIAP Output : 17030101 Special livelihood programs designed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of households benefiting from the special	Number	1600	506 beneficiaries benefited
Key Service Area: 000080 Economic Integration and Market Access			
PIAP Output : 17010401 Increased access to markets			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local SMEs linked to Local, Regional and	Number	1500	640

VOTE: 722 Moroto Municipal Council

Quarter 2

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

N / A