

VOTE: 722 Moroto Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 722 Moroto Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 09-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	650,000	936,805	691,672	106%
Discretionary Government Transfers	1,416,596	1,427,622	1,427,622	101%
Conditional Government Transfers	6,131,139	6,161,131	6,161,131	100%
Other Government Transfers	130,063	409,993	389,507	299%
External Financing	0	0	0	
Total Revenues shares	8,327,797	8,935,551	8,669,932	104%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	125,284	131,451	124,311	99%
Tourism Development	11,795	11,795	11,768	100%
Natural Resources, Environment, Climate Change, Land And Water Management	118,689	118,689	63,645	54%
Private Sector Development	87,536	87,536	78,952	90%
Integrated Transport Infrastructure And Services	1,210,467	1,490,467	1,440,198	119%
Sustainable Urbanisation And Housing	10,000	10,000	6,036	60%
Digital Transformation	6,150	6,150	4,139	67%
Human Capital Development	4,806,707	4,835,463	4,129,917	86%
Public Sector Transformation	1,035,030	1,195,030	1,085,046	105%
Community Mobilization And Mindset Change	54,657	54,657	37,388	68%
Governance And Security	638,723	736,554	639,988	100%
Development Plan Implementation	222,759	257,759	192,402	86%
Grand Total	8,327,797	8,935,551	7,813,789	94%
Wage	4,030,592	4,054,418	3,431,084	85%
Non-Wage Recurrent	3,548,906	3,966,667	3,787,542	107%
Domestic Devt	748,299	914,467	595,163	80%
External Financing	0	0	0	

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

By the end of Fourth Quarter 2024/25, Moroto Municipal Council Cumulatively received funds worth UGX 8,669,932 billion against an annual budget of UGX 8,327,797 billion representing a 102% budget performance by end of the quarter. From the Conditional Government transfers the Municipal council realized UGX 6,161,131 billion against an annual budget of UGX 6,131,139 billion, representing 100% budget performance. Under Discretionary Grant UGX 1,427,622 billion was realized representing 101% budget performance against an Annual Budget of UGX 1,416,396 billion. UGX 691,672 million was raised Locally representing 106% performance against UGX 650,000 million Annual target, Under OGTs received UGX 389,507 million under URF representing 299% of the annual budget UGX 130,063, while no funds were received under external financing.

On expenditures, Human Capital Development expended the highest amount of UGX 4,129,917 billion which includes two departments of Health and Education expenditure, followed by Integrate transport and Infrastructure UGX 1,440,198 million, Public Sector Transformation with UGX 1,085,046 million, and Governance and Secuirty UGX 639,988 million. The programmes with least expenditure Digital Transformation with UGX 4,139 million, Sustainable Urbanization and Housing with UGX 6,036 million, Tourism with UGX 11,768 million and Community Mobilization and Mindset change with UGX 37,382. The reason for this variance is that Human Capital Development who performed well include Health and Education expenditures whose wage went high due to science enhancement

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	650,000	936,805	691,672	106%
Advertisements/Bill Boards	16,000	16,000	15,618	98%
Agency Fees	5,000	5,000	0	0%
Animal and Crop Husbandry related Levies	32,000	32,000	10,424	33%
Business licenses	50,000	50,000	40,551	81%
Inspection Fees	20,688	20,688	0	0%
Land Fees	55,000	55,000	37,211	68%
Liquor licenses	10,000	10,000	4,522	45%
Local Hotel Tax	32,000	32,000	5,761	18%
Local Services Tax-Payable By Individuals	50,000	50,000	47,873	96%
Market /Gate Charges	63,000	63,000	5,000	8%
Miscellaneous receipts/income	2,000	2,000	1,452	73%
Other fees e.g. street parking fees	32,000	32,000	20,307	63%
Other licenses	20,000	20,000	4,762	24%
Refuse collection charges/Public convenience	10,000	10,000	900	9%
Registration fees for Documents and Businesses	15,000	15,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000	278,350	2,784%
Rent & rates – produced assets-From Government Units	63,000	63,000	123,019	195%
Rent & rates – produced assets-From Private Entities	99,000	99,000	78,609	79%
Sale of (Produced) Government Properties/ Assets	25,000	25,000	0	0%
Vehicle Parking Fees	40,312	40,312	17,313	43%
Discretionary Government Transfers	1,416,596	1,427,622	1,427,622	101%
Urban Discretionary Equalisation Development Grant	553,188	553,188	553,188	100%
Urban Unconditional Grant Wage	618,059	618,059	618,059	100%
Urban Unconditional Non-Wage	245,349	256,375	256,375	104%
Conditional Government Transfers	6,131,139	6,161,131	6,161,131	100%
Programme Conditional Grant - Non Wage Recurrent	2,673,494	2,673,494	2,673,494	100%
Programme Conditional Grant - Development	45,111	51,278	51,278	114%
Programme Conditional Grant - Wage Recurrent	3,412,533	3,436,359	3,436,359	101%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	130,063	409,993	389,507	299%
Support to PLE (UNEB)	0	4,930	4,930	
Uganda Road Fund (URF)	124,816	399,816	380,013	304%
Uganda Women Entrepreneurship Program(UWEP)	5,247	5,247	4,563	87%
External Financing	0	0	0	
N / A				
Total Revenues Shares	8,327,797	8,935,551	8,669,932	104%

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Cumulative Performance for Locally Raised Revenues

BY the end of Fourth Quarter FY 2024/25, the cummulative Local Revenue was UGX 691,672,000 representing 106% of the planned revenue and expenditure UGX 650,000,000. The over performance is attributed to Supplememntary funds UGX 286,805,000.

Cumulative Performance for Central Government Transfers

By the end of Fourth Quarter 2024/25, Moroto Municipal Council Cumulatively received funds worth UGX 8,669,932 billion against an annual budget of UGX 8,327,797 billion representing a 104% budget performance by end of the quarter. From the Conditional Government transfers the Municipal council realized UGX 6,161,131 billion against an annual budget of UGX 6,131,139 billion, representing 100% budget performance. Under Discretionery Grants UGX 1,427,622 billion was realized representing 101% budget performance against an Annual Budget of UGX 1,416,396 billion.

Cumulative Performance for Other Government Transfers

On Other Government transfers (OGT) cummulative sum of UGX 389,507 million was realized under URF, UNEB and UWEP representing 299% of the budget performance against its Annual Budget of UGX 130,063 million by end of Fourth quarter. The over performance it attributed to Suppelimentary funds under UNEB support to PLE and support for Low cost sealing of Nakapelimen Link

Cumulative Performance for External Financing

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

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,045,185	0	1,854,216	91%	1,000,011
Sub-Total	2,045,185	0	1,854,216	91%	1,000,011
Department: Finance					
10 Financial Management and Accountability (LG)	125,063	0	113,982	91%	41,578
Sub-Total	125,063	0	113,982	91%	41,578
Department: Statutory bodies					
10 Legislation and Oversight	216,302	0	254,588	118%	111,291
Sub-Total	216,302	0	254,588	118%	111,291
Department: Production and Marketing					
10 Agricultural Extension	27,795	0	30,130	108%	18,050
20 Agricultural Production	82,484	0	82,103	100%	21,929
30 Agricultural Value Chain Services	15,005	0	12,078	80%	8,428
Sub-Total	125,284	0	124,311	99%	48,407
Department: Health					
10 Primary HealthCare	35,990	0	36,008	100%	8,998
30 Health Management and Supervision	572,371	0	415,442	73%	114,100
Sub-Total	608,362	0	451,450	74%	123,098
Department: Education					
10 Pre-Primary and Primary Education	567,650	0	501,362	88%	165,596
20 Secondary Education	1,474,918	0	1,496,917	101%	413,144
30 Skills Development	1,465,209	0	1,202,807	82%	331,636
40 Education&Sports Management and Inspection	95,622	0	89,763	94%	36,382
50 Special Needs Education	3,000	0	3,000	100%	2,000
Sub-Total	3,606,399	0	3,293,849	91%	948,758
Department: Roads and Engineering					
20 Engineering Services	1,220,467	0	1,446,234	118%	943,629
Sub-Total	1,220,467	0	1,446,234	118%	943,629
Department: Natural Resources					
10 Natural Resources Management	118,689	0	63,645	54%	20,663

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	118,689	0	63,645	54%	20,663
Department: Community Based Services					
10 Community Mobilisation	59,773	0	37,013	62%	10,799
20 Empowerment and Mindset Change	5,247	0	5,361	102%	2,513
Sub-Total	65,020	0	42,374	65%	13,312
Department: Planning					
10 Planning and Statistics	60,600	0	50,732	84%	22,366
Sub-Total	60,600	0	50,732	84%	22,366
Department: Internal Audit					
10 Compliance	37,096	0	27,688	75%	14,934
Sub-Total	37,096	0	27,688	75%	14,934
Department: Trade, Industry and Local Development					
10 Commercial Services	99,332	0	90,720	91%	38,169
Sub-Total	99,332	0	90,720	91%	38,169
Grand Total	8,327,797	0	7,813,789	94%	3,326,217

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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	1,341,997	1,356,997	1,338,650	100%	428,870
Locally Raised Revenues	55,000	70,000	50,057	91%	22,908
Multi-Sectoral Transfers to LLGs_NonWage	241,368	241,368	242,964	101%	134,008
Programme Conditional Grant - Non Wage Recurrent	805,678	805,678	805,678	100%	201,420
Urban Unconditional Grant Wage	185,242	185,242	185,242	100%	46,310
Urban Unconditional Non-Wage	54,709	54,709	54,709	100%	24,225
Development Revenues	703,188	863,188	751,786	107%	120,000
Locally Raised Revenues	90,000	250,000	110,000	122%	110,000
Multi-Sectoral Transfers to LLGs_Gou	127,704	127,704	156,301	122%	10,000
Urban Discretionary Equalisation Development Grant	485,484	485,484	485,484	100%	0
Total Revenues Shares	2,045,185	2,220,185	2,090,436	102%	548,870

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	185,242	185,242	153,695	83%	38,660
Non Wage	1,156,755	1,171,755	1,151,277	100%	479,862
Development Expenditure					
Domestic Development	703,188	863,188	549,244	78%	481,489
External Financing	0	0	0	0%	0
Total Expenditure	2,045,185	2,220,185	1,854,216	91%	1,000,011

C: Unspent Balances

Recurrent Balances	428,870	854171.64075	33,678		
Wage		46,310	31,547	-3,866,014%	
Non Wage		382,560	2,131	-76,537,544%	
Development Balances			202,541		
Domestic Development			202,541	-65,608,554%	
External Financing			0	0%	
Total Unspent			236,219	-184,872,757%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of fourth Quarter under review, the department received cumulative revenues of UGX 2,090,436 billion and Quarter Out turn of UGX 548,870 million for expenditure, representing Urban Unconditional grant Non wage of UGX 24,225 million , Programme Conditional grant Non wage of UGX 201,420 million, Locally raised revenue UGX 22,908 million, Transfers to LLGs UGX 134,008 millllion Urban Unconditional grant Wage UGX 46,310 million and DDEG (Divisons) Development UGX 0, UDDEG UGX 0 million and Local Revenue Devt 10,000 million. However by the end of the quarter under review, the department had spent revenue amounting to UGX 38,660 million for wage, UGX 479,862 million for non wage and UGX 481,489 million on Development. Representing 83% for wage 100% for non wage, and 78% for Development. Leaving unspent balance of UGX 31,547 million for wage , UGX 2,131 million non wage and UGX 202,541 million for Development Grant.

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 31,547 million is due to delay in promotion and recruitment for vacant positions while UGX 2,131 Non wage balance accrued from delayed payment. and UGX 202,541 million after payment of retention for Lopeduru and Jie roads.

Highlights of physical performance by end of the quarter

- Land procured at both Divisions and
- Attended National workshops quarterly
- 04 Reports submitted to line Ministries,
- Staff trained and migrated on HCM
- 28 pensioners , gratuity and staff salaries paid for 12 months.
- Performance agreements signed and payroll data captured.
- Procured assorted item for routine running of office; stationery, fuel, computer supplies and meals.
- Stores and 4 computers of finance office repaired and maintained.
- Transferred funds to institutions and divisions for 100%.
- One staff transferred service to another district and replacement done.

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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	125,063	140,063	125,552	100%	44,938
Locally Raised Revenues	40,000	55,000	40,489	101%	23,672
Urban Unconditional Grant Wage	77,063	77,063	77,063	100%	19,266
Urban Unconditional Non-Wage	8,000	8,000	8,000	100%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	125,063	140,063	125,552	100%	44,938
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,063	77,063	65,493	85%	15,952
Non Wage	48,000	63,000	48,489	101%	25,626
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,063	140,063	113,982	91%	41,578
C: Unspent Balances					
Recurrent Balances	44,938	82885.62275	11,569		
Wage		19,266	11,569	-1,595,185%	
Non Wage		25,672	0	-4,741,136%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,569	-11,353,287%	

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter under review, the department received cumulative revenues of UGX 125,552 million and Quarter Out turn of UGX 44,938 million for expenditure, representing Urban Unconditional grant Non wage of UGX 2,000 million, Locally raised revenue UGX 23,672million and Urban Unconditional grant wage UGX 19,266 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 15,952 million for wage and UGX 25,626 million for non wage representing 85% for wage and 101% for non wage leaving unspent balance of UGX 11,569 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 11,569 million is wage bill balance due to delay in recruitment of Principal Treasurer and replacement of Sneior Accounts Assistant

Highlights of physical performance by end of the quarter

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

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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	216,302	299,133	261,864	121%	106,907
Locally Raised Revenues	76,137	147,942	110,673	145%	60,840
Urban Unconditional Grant Wage	55,449	55,449	55,449	100%	13,862
Urban Unconditional Non-Wage	84,715	95,742	95,742	113%	32,205
Development Revenues	0	0	0	0%	0
Total Revenues Shares	216,302	299,133	261,864	121%	106,907
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,449	55,449	48,174	87%	17,388
Non Wage	160,853	243,684	206,415	128%	93,903
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	216,302	299,133	254,588	118%	111,291
C: Unspent Balances					
Recurrent Balances	106,907	165367.01875	7,276		
Wage		13,862	7,275	-1,738,839%	
Non Wage		93,045	0	-13,318,590%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,276	-25,351,918%	

Summary of Department Revenues and Expenditure by Source

By the end of Fourth Quarter, the department received cumulative revenues of UGX 261,864 million and Quarter Out turn of UGX 106,907 million for expenditure, representing Urban Unconditional grant Non wage of UGX 32,205 million, Locally raised revenue UGX 60,840 million and Urban Unconditional grant wage UGX 13,862 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 17,388 million for wage and UGX 93,903million for non wage representing 87% for wage and 128% for non wage, over performance of Non wage is due to supplementary on Hononaria leaving unspent balance of UGX 7,276 million for wage and UGX million for Non wage.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Unspent balance on wage of UGX 7,276 million is due to delay in promotion and replacement of staff under procurment unit.

Highlights of physical performance by end of the quarter

12 months (July, August, September, October, November, December, January, February, March, April, May, June) staff salaries paid.
Procurement & disposal plan, 12 months reports prepared and submitted.
38 procurement requirements advertised under open domestic bidding, quotation, force on account, sale of bids and receipt done.
The following meetings were held; 6 general council, 7 executive committee, 6 sets of works & social services and finance committees ,10 contracts committee and 4 evaluation exercises, 3 community dialogue meeting and Sensitization and 1 monitoring of government projects .

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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	125,284	125,284	122,612	98%	31,649
Locally Raised Revenues	4,000	4,000	1,328	33%	1,328
Programme Conditional Grant - Non Wage Recurrent	43,784	43,784	43,784	100%	10,946
Programme Conditional Grant - Wage Recurrent	77,500	77,500	77,500	100%	19,375
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	6,167	6,167	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	125,284	131,451	128,779	103%	31,649
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,500	77,500	77,250	100%	19,350
Non Wage	47,784	47,784	43,061	90%	25,057
Development Expenditure					
Domestic Development	0	6,167	4,000	0%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	125,284	131,451	124,311	99%	48,407
C: Unspent Balances					
Recurrent Balances	31,649	75728.179	2,301		
Wage		19,375	250	-1,935,000%	
Non Wage		12,274	2,051	-3,688,044%	
Development Balances			2,167		
Domestic Development			2,167	-400,000%	
External Financing			0	0%	
Total Unspent			4,468	-12,399,451%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the Quarter under review, the department received cumulative revenues of UGX 122,612 million and Quarter Out turn of UGX 31,649 million for expenditure, representing Programme conditional grant Non wage of UGX 10,946 million, UGX 19,375 million for Programme conditional grant wage, Locally raised revenue UGX 1,328 Million and Programme Development expenditure UGX 0. However by the end of the quarter under review, the department had spent revenue amounting to UGX 19,350 million for wage and UGX 25,057 million for non wage representing 100% for wage and 90% for non wage leaving unspent balance of UGX 250 for wage and non wage 2,051 million and UGX 6,167 on Development grants.

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 250 is negligible funds left after payment of salaries while UGX 2,051 million is for activities after implementation and Domestic development of 2,167 million.

Highlights of physical performance by end of the quarter

- Two Filling cabinets purchased
- One HP laptop purchased for PDM activities and reporting
- 39 PDM enterprise groups monitored
- Technical planing committee and the senior management committee sensitized/trained on PDM; CBFs and PTCs
- Two staff salaries paid for the month of April, May and June
- 432 dogs and cats vaccinated against rabies disease
- Trained technical staffs on the implementation of the CBFs and PTCs under PDM
- Livestock/meat inspection; Cattle 375, Goats 307, Sheep 88 and Camels 59
- Departmental meeting held
- Submitted fourth quarter report to MAAIF entebbe

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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	598,696	598,696	593,883	99%	149,361
Locally Raised Revenues	8,000	8,000	3,187	40%	1,687
Programme Conditional Grant - Non Wage Recurrent	54,786	54,786	54,786	100%	13,696
Programme Conditional Grant - Wage Recurrent	532,629	532,629	532,629	100%	133,157
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,281	3,281	3,281	100%	820
Development Revenues	9,665	9,665	9,665	100%	0
Programme Conditional Grant - Development	9,665	9,665	9,665	100%	0
Total Revenues Shares	608,362	608,362	603,549	99%	149,361
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	532,629	532,629	383,978	72%	100,044
Non Wage	66,067	66,067	60,972	92%	23,054
Development Expenditure					
Domestic Development	9,665	9,665	6,500	67%	0
External Financing	0	0	0	0%	0
Total Expenditure	608,362	608,362	451,450	74%	123,098
C: Unspent Balances					
Recurrent Balances	149,361	272771.84675	148,933		
Wage		133,157	148,652	-10,004,384%	
Non Wage		16,204	282	-3,940,868%	
Development Balances			3,165		
Domestic Development			3,165	-241,636%	
External Financing			0	0%	
Total Unspent			152,099	-44,995,642%	

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Fourth Quarter the department received cumulative revenues of UGX 603,362 million and Quarter out-turn of UGX 149,361 million for expenditure, representing Programme Conditional grant Non wage of UGX 13,696 million, Programme Conditional grant wage UGX 133,157 million, Urban Unconditional Non-wage UGX 820,000, Local Revenue UGX 1,687 million and Programme Conditional Development Grant was zero. However by the end of the quarter under review, the department had spent revenue amounting to UGX 100,044 million for wage, UGX 23,054 million for non wage and UGX 0 on devt representing 72%, 92% and 67% respectively. Leaving unspent balance of UGX 148,652 million for wage is attributed to wage bill for replacement of retired staff, Non wage of UGX 282 Thousand and UGX 3,165 million on Programme development Grant

Reasons for unspent balances on the bank account

The unspent balance on wage of UGX 148,652 million is due to personnel gap after retirement of Health Educator and vacant positions yet to be replaced, while balance in Non-wage of UGX 282 Thousand is due to under utilization of funds due to staffing gaps and Development balance UGX 3,165 million is due to delay in payment at the end of FY.

Highlights of physical performance by end of the quarter

- _Paid salaries for all the staff for April May and June in time
- staff meeting
- Support supervision done for HCIII
- _Community outreaches conducted
- Transfers to health centers done on time
- data validation and cleaning
- Solid waste collected and disposed
- Stakeholders meeting

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,577,430	3,606,186	3,603,786	101%	967,858
Locally Raised Revenues	4,000	4,000	1,600	40%	1,000
Other Transfers from Central Government	0	4,930	4,930	0%	4,930
Programme Conditional Grant - Non Wage Recurrent	751,370	751,370	751,370	100%	250,457
Programme Conditional Grant - Wage Recurrent	2,802,404	2,826,230	2,826,230	101%	706,557
Urban Unconditional Grant Wage	19,656	19,656	19,656	100%	4,914
Development Revenues	28,969	28,969	28,969	100%	0
Programme Conditional Grant - Development	28,969	28,969	28,969	100%	0
Total Revenues Shares	3,606,399	3,635,154	3,632,754	101%	967,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,822,060	2,845,886	2,506,983	89%	647,546
Non Wage	755,370	760,300	757,898	100%	272,244
Development Expenditure					
Domestic Development	28,969	28,969	28,969	100%	28,969
External Financing	0	0	0	0%	0
Total Expenditure	3,606,399	3,635,154	3,293,849	91%	948,758
C: Unspent Balances					
Recurrent Balances	967,858	1816997.28925	338,905		
Wage		711,471	338,903	290,567,667,575,319,400%	
Non Wage		256,387	2	-398,518,116,832,935,200%	
Development Balances			0		
Domestic Development			0	-3,621,083%	
External Financing			0	0%	
Total Unspent			338,905	-328,417,064%	

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of forth Quarter the department received cumulative revenues of UGX 3,632,754 billion and Quarter out-turn of UGX 967,858 million for expenditure, representing Program Conditional grant wage UGX 706,557 million Program Conditional grant Non-wage UGX 250,457 million, Urban Unconditional wage UGX 4,914 million and Program Conditional Development Grant UGX 0. However by the end of the quarter under review, the department had spent revenue amounting to UGX 647,546 million for wage, UGX 272,244 million on Non wage recurrent and UGX 28,969 on Development, representing 89%, 100% and 100% performance respectively. Leaving unspent balance of UGX 338,903 million for wage is attributed to delay in recruitment and promotion of primary teachers wage bill for recruitment of primary teachers.

Reasons for unspent balances on the bank account

Unspent balance of UGX 338,903 million wage is attributed to delayed in recruitment and promotion of primary teachers.

Highlights of physical performance by end of the quarter

- Paid staffs salaries for primary, secondary, Tertiary and Urban staffs for months of April, May and June 2025
- Disbursed UPE and USE grants to government aid Schools.
- Monitored and supervised Primary and Secondary schools,
- E-inspection conducted.in the eight schools.
- Renovated the teachers' house at Prison p/s
- Assessments on assets done.
- Participated in National Kids Athletics.
- Renovation of the two classroom block in Kakoliye Muslim p/s. balanced used to floor the p.3 and p.4 floor that was spoilt.
- Purchased text books for p.6 and p.7.
- Collected schools data on SNE children - Repaired the school desks in the five government p/s.
- Monitored and supervised ECD centers.

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,220,467	1,500,467	1,466,964	120%	610,363
Locally Raised Revenues	10,000	15,000	1,300	13%	1,300
Other Transfers from Central Government	124,816	399,816	380,013	304%	337,651
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	85,650	85,650	85,650	100%	21,413
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,220,467	1,500,467	1,466,964	120%	610,363
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,650	85,650	85,281	100%	21,443
Non Wage	1,134,816	1,414,816	1,360,953	120%	922,186
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,220,467	1,500,467	1,446,234	118%	943,629
C: Unspent Balances					
Recurrent Balances	610,363	1271620.5205	20,730		
Wage		21,413	369	-147,250,599,240,147,100%	
Non Wage		588,951	20,361	-122,287,545%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			20,730	-144,013,008%	

Summary of Department Revenues and Expenditure by Source

The department received Cumulative revenues of UGX 1,446,964 billion and Quarter outturn of UGX 610,363 millions of which UGX 21,412.530 million for wage and UGX 250,000 million Programme conditional Grant, Local Revenue UGX 1,300,000, OGT UGX 337,650.586

The expenditure include 21,443.034/= wage and 922,186 million Non-wage, leaving cumulative unspent balance of 369,258/= under wage and 20,361.615/= under Non-wage

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent cumulative balance under Non-wage of UGX 20,361.615/= arose from

- 1. The delay in the completion of the technical pavement design exercise for low-cost sealing of Nakapelimen Link Road so the service provider could not be paid.

Highlights of physical performance by end of the quarter

- 1. Staff salaries were paid and road gang wages paid.
- 2. Mechanical repair of the JMC pick-up, Garbage truck and the Tata lorry conducted basing on Assessment reports
- 3. Constuction of the box culvert at Odele road completed and currently ancillary works are in progress.
- 4. Manual maintenance of 6.5km of road network conducted by road gangs
- 5. Submission of Q3 and Q4 reports to the Ministry of works was done
- 6. Periodic Maintenance of 6.22km was done and complete
- 7. Culverts were installed on Ouma lane, Nelson Ewoyu road, Nabokat road, Kanakomol road, Rifle's link, Odele road and Soroti roads.
- 8. Mechanized maintenance was done on 5.11 km of roads
- 9. Road seal materials for low-cost sealing of Nakapelimen Link Road procured.
- 10. Pavement, Geometric and Geotechnical designs for low-cost sealing of Nakapelimen kicked off nad still ongoing

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	118,689	118,689	106,189	89%	27,672
Locally Raised Revenues	14,000	14,000	1,500	11%	1,500
Urban Unconditional Grant Wage	96,000	96,000	96,000	100%	24,000
Urban Unconditional Non-Wage	8,689	8,689	8,689	100%	2,172
Development Revenues	0	0	0	0%	0
Total Revenues Shares	118,689	118,689	106,189	89%	27,672
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,000	96,000	53,545	56%	16,500
Non Wage	22,689	22,689	10,101	45%	4,163
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	118,689	118,689	63,645	54%	20,663
C: Unspent Balances					
Recurrent Balances	27,672	51310.5595	42,543		
Wage		24,000	42,456	-1,650,000%	
Non Wage		3,672	88	-1,077,384%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			42,543	-6,336,853%	

Summary of Department Revenues and Expenditure by Source

By the end of the fourth Quarter under review, the department received cumulative revenues of UGX 106,189 million and Quarter Out turn of UGX 27,672 million for expenditure, representing Urban Unconditional grant Non wage of UGX 2,172 million, Locally raised revenue UGX 1,500, and Urban Unconditional grant wage UGX 24,000 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 16, 500 million for wage and UGX 4,163 million for non wage representing 56% for wage and 45% for non wage leaving unspent balance of UGX 42456 million for wage and non wage UGX 88.

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on wage of UGX 42,456 million was due to delayed recruitment of Senior Environment officer, and UGX 88 for non wage.

Highlights of physical performance by end of the quarter

- 1. In this quarter, the salaries for the 3 months were paid and that sums up to the 12 Months' salaries paid.
- 2. 20 Land use Developers advised on how to acquire authentic building architectural drawings.
- 3. 25 Site Inspections were conducted.

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,020	65,020	55,543	85%	14,630
Locally Raised Revenues	15,363	15,363	6,570	43%	1,587
Other Transfers from Central Government	5,247	5,247	4,563	87%	1,940
Programme Conditional Grant - Non Wage Recurrent	6,911	6,911	6,911	100%	1,728
Urban Unconditional Grant Wage	31,675	31,675	31,675	100%	7,919
Urban Unconditional Non-Wage	5,824	5,824	5,824	100%	1,456
Development Revenues	0	0	0	0%	0
Total Revenues Shares	65,020	65,020	55,543	85%	14,630
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,675	31,675	18,500	58%	4,754
Non Wage	33,345	33,345	23,874	72%	8,558
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,020	65,020	42,374	65%	13,312
C: Unspent Balances					
Recurrent Balances	14,630	29566.89975	13,169		
Wage		7,919	13,175	-475,427%	
Non Wage		6,711	-6	-1,682,683%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,169	-4,222,782%	

Summary of Department Revenues and Expenditure by Source

By the end of Fourth quarter ,the department received cumulative of revenues of UGX 55,543 Million and Quarter outturn of UGX 14,630 Million,Local Revenue of UGX 1,587 million, OGTs(Joint YLP and UWEP)programme UGX 1,940 million Shillings, programme conditional grant Non wage UGX 1,728 Million,Urban Unconditional grant wage UGX 7,919 Million,and Urban Unconditional Grant Non wage UGX 1,456 Million. The department spent UGX 4,754 million on wage and ugx 8,552 million on Non wage recurrent expenditure represneting 58% and 72% performance respectively. While Unspent balance on Wage of UGX 13,175 Million is wage allocation to cater for promotion and recruitment.

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance on Wage of UGX 13,175 Million accrued from delayed recruitment of Principal Community Development Officer.

Highlights of physical performance by end of the quarter

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

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,600	70,600	63,507	105%	23,257
Locally Raised Revenues	15,000	25,000	17,907	119%	11,857
Urban Unconditional Grant Wage	26,600	26,600	26,600	100%	6,650
Urban Unconditional Non-Wage	19,000	19,000	19,000	100%	4,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	60,600	70,600	63,507	105%	23,257
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,600	26,600	13,825	52%	4,412
Non Wage	34,000	44,000	36,907	109%	17,954
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,600	70,600	50,732	84%	22,366
C: Unspent Balances					
Recurrent Balances	23,257	37516.294	12,775		
Wage		6,650	12,775	-304,078,022,07	1,252,000%
Non Wage		16,607	0	-2,628,793%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,775	-5,049,951%	

Summary of Department Revenues and Expenditure by Source

By the end of Third Quarter the department received cumulative revenues of UGX63 ,507 million and Quarter out turn of UGX 23,257 million representing Urban Unconditional Grant Non wage of UGX 7,750 million, Urban Unconditional grant wage UGX 6,650 million and Locally raised revenue UGX 11,857 million .

However by the end of the quarter under review, the department had spent revenues amounting to UGX 4,412 million for wage and UGX 17,954 million

for non wage representing 52% for wage and 109% for non wage leaving unspent revenues of UGX 12,775 for wage and UGX 0 for non wage.

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 12,775 million is wage bill for replacement of one staff while no unspent balance for None wage.

Highlights of physical performance by end of the quarter

Staff salaries paid on time for April, May and June.

- Welfare assorted items procured
- Prepared Final Budget Estimates
- 3 Technical Planning Committee meetings conducted
- Prepared and Submitted Q3 performance report on time
- Trained PTAs on data management
- Disseminated LGDP IV preparation guidelines
- Prepared first draft of the Development plan

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,096	47,096	41,744	113%	18,472
Locally Raised Revenues	9,000	19,000	13,648	152%	11,448
Urban Unconditional Grant Wage	25,084	25,084	25,084	100%	6,271
Urban Unconditional Non-Wage	3,012	3,012	3,012	100%	753
Development Revenues	0	0	0	0%	0
Total Revenues Shares	37,096	47,096	41,744	113%	18,472
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,084	25,084	11,028	44%	2,821
Non Wage	12,012	22,012	16,660	139%	12,113
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,096	47,096	27,688	75%	14,934
C: Unspent Balances					
Recurrent Balances	18,472	26458.19575	14,057		
Wage		6,271	14,057	-282,110%	
Non Wage		12,201	0	954,705,946,397,913,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,057	-2,750,302%	

Summary of Department Revenues and Expenditure by Source

By the end of Fourth Quarter, the department received cumulative revenues of UGX 41,744 million and Quarter Out turn of UGX 18,472 million for expenditure, representing Urban Unconditional grant Non wage of UGX 753. Locally raised revenue UGX 11,448 million, Urban Unconditional grant wage UGX 6,271 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 2,821 million for wage and UGX 12,113 million for non wage representing 44% for wage and 139% for non wage leaving unspent balance of UGX 14,057 million for wage and zero for Non wage.

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance on Wage UGX 14,057 million is to cater for recruitment of senior Internal Audit while zero balance after activity implementation

Highlights of physical performance by end of the quarter

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

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,855	92,855	86,575	93%	33,069
Locally Raised Revenues	64,000	64,000	57,720	90%	25,855
Programme Conditional Grant - Non Wage Recurrent	10,965	10,965	10,965	100%	2,741
Urban Unconditional Grant Wage	15,640	15,640	15,640	100%	3,910
Urban Unconditional Non-Wage	2,250	2,250	2,250	100%	562
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	99,332	99,332	93,052	94%	33,069
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,640	15,640	13,334	85%	3,904
Non Wage	77,215	77,215	70,935	92%	29,165
Development Expenditure					
Domestic Development	6,477	6,477	6,450	100%	5,100
External Financing	0	0	0	0%	0
Total Expenditure	99,332	99,332	90,720	91%	38,169
C: Unspent Balances					
Recurrent Balances	33,069	57032.37925	2,305		
Wage		3,910	2,305	-390,423%	
Non Wage		29,159	0	338,225,391,487,028,160%	
Development Balances			27		
Domestic Development			27	-671,932%	
External Financing			0	0%	
Total Unspent			2,332	-9,038,885%	

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Fourth Quarter the department received cumulative revenues of UGX 86,575 million and Quarter out turn of UGX 33,069 million representing Programme Conditional Grant Non wage of UGX 2,741 million, Urban Unconditional grant wage UGX 3,910 million, Locally raised revenue UGX 25,855 million and Urban Unconditional Grant Non wage UGX 562. However by the end of the quarter under review, the department had spent revenues amounting to UGX 3,904 million for wage and UGX 29,165 million for non wage and Dev't UGX 5,100 million representing 85% for wage, 92% for non wage and 100% for Dev't leaving unspent revenues of UGX 0 for wage and on Development expenditure

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

- Paid of contractor
- Paid of water bills and electricity.
- Repaired drainage system at the Central Market
- Paid allowances of security guards, police officers.
- Paid staff salaries
- Provided advisory services to Sacco's on leadership and by laws and entrepreneurs
- Conducted market survey and data collected on agricultural and industrial products
- Trained local restaurants operators on customer care.
- Supervised of saccos.
- Trained women on book keeping and youth on enterprise selection.
- Trained tourist guides on association formation and
- Sensitized Sacco leaders on business skills.
- Trained moroto vendors on marketing skills.

VOTE: 722 Moroto Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403X ICT needs assessments in key sectors conducted		
NA	Computers assessed and maintained and Technical support to department done.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	780
221008 Information and Communication Technology Supplies.	917	100
221009 Welfare and Entertainment	400	175
221011 Printing, Stationery, Photocopying and Binding	400	150
221012 Small Office Equipment	300	250
222001 Information and Communication Technology Services.	312	300
227001 Travel inland	2,033	450
227004 Fuel, Lubricants and Oils	400	0
228004 Maintenance-Other Fixed Assets	288	200
Total for Budget Output	6,150	2,405
Wage	0	0
Non-Wage	6,150	2,405
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Stores maintained and organized		No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	955
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	800	150
227001 Travel inland	1,300	300

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	800	300
Total for Budget Output	6,100	1,705
Wage	0	0
Non-Wage	6,100	1,705
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

NA	Tree planting and maintenance along Lia street was observed	NO Variation
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PIAP Output: 1205010406X Internationally accredited TVET training providers

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	90,000	39,687
312129 Other Buildings other than dwellings - Acquisition	485,484	335,484
Total for Budget Output	575,484	375,171
Wage	0	0
Non-Wage	0	0
GoU Dev	575,484	375,171
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

NA	Extension of revenue mobilization to support Divisions , Finance department and general Council court cases were attended too.	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)	2,200	900

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	350	113
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	750	674
221012 Small Office Equipment	350	300
221014 Bank Charges and other Bank related costs	0	0
221020 Litigation and related expenses	15,000	6,039
222001 Information and Communication Technology Services.	700	225
224004 Beddings, Clothing, Footwear and related Services	1,200	1,000
228004 Maintenance-Other Fixed Assets	300	300
Total for Budget Output	21,150	9,551
Wage	0	0
Non-Wage	21,150	9,551
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	540	135
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	520	130
227004 Fuel, Lubricants and Oils	200	50
Total for Budget Output	1,460	365
Wage	0	0
Non-Wage	1,460	365
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

NA	All government projects were monitored and reports produced (Culvert bridge, Multipurpose store, Prison P/ School VIP Toilets, Renovation of Kakoliye P/school classroom block and gravelling of Municipal Murrum roads) and 4 quarterly reports produced	NO Variation
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VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	3,600	900
227004 Fuel, Lubricants and Oils	2,900	729
Total for Budget Output	10,000	2,504
Wage	0	0
Non-Wage	10,000	2,504
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	17
312149 Other Land Improvements - Acquisition	0	96,300
Total for Budget Output	0	96,317
Wage	0	0
Non-Wage	0	0
GoU Dev	0	96,317
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pensioners paid on 28th of every month and gratuity.		No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	378,585	215,723
273105 Gratuity	427,093	124,936
Total for Budget Output	805,678	340,660
Wage	0	0
Non-Wage	805,678	340,660
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
Budget Output: 390014 Development and Operationalion of Human Resource System		
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out		
NA	Staff trained on HCM management, staff appraisal and quarterly report submitted to line Ministry	NO variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	185,242	38,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	800
212103 Incapacity benefits (Employees)	4,000	4,000
221008 Information and Communication Technology Supplies.	300	300
221009 Welfare and Entertainment	500	50
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	2,400	350
227004 Fuel, Lubricants and Oils	200	200
228002 Maintenance-Transport Equipment	800	800
Total for Budget Output	196,742	45,260
Wage	185,242	38,660
Non-Wage	11,500	6,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA	Inflows and out delivery of official communication to respective departments done and 273 files maintained.	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)	900	270
221009 Welfare and Entertainment	100	50
221011 Printing, Stationery, Photocopying and Binding	700	100
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	400	300
222002 Postage and Courier	200	0
227001 Travel inland	500	0
Total for Budget Output	3,000	920

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA	Monitoring of Government institutions (health centers, schools and Divisions respectively). 50% of DDEG funds transferred to all Divisions in time.	No variation
NA	NA	

Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,500	0
221001 Advertising and Public Relations	2,000	0
221003 Staff Training	0	15,000
221008 Information and Communication Technology Supplies.	200	150
221011 Printing, Stationery, Photocopying and Binding	200	150
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	800	600
223005 Electricity	800	0
223006 Water	500	0
227001 Travel inland	13,849	2,982
227004 Fuel, Lubricants and Oils	57,868	804
263402 Transfer to Other Government Units	0	97,967
312121 Non-Residential Buildings - Acquisition	41,743	0
312129 Other Buildings other than dwellings - Acquisition	55,961	0
312149 Other Land Improvements - Acquisition	30,000	0
Total for Budget Output	419,421	125,153
	Wage	0
	Non-Wage	291,717
	GoU Dev	127,704
	Ext Finance	0
Total for Department	2,045,185	1,000,011
	Wage	185,242
	Non-Wage	1,156,755
	GoU Dev	703,188

VOTE: 722 Moroto Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
All the council activities should be paid in time	1 Quarterly Council Activity Paid in time	No variation
12 MONTHS SALARIES AND DEDUCTIONS PAYMENT	Salaries for the month of April, May and June paid in time	No variation
The coming releases must be received, disbursed and displayed in time	1 Quarterly Report on Releases Produced and Disbursed in time	No Variation
All the 12 months salaries to be paid in time. Final accounts to be produced in time. Acknowledgement of funds for the all Financial Year to be submitted to the line ministries Financial statement to be submitted to council in time for the all year.	1 Financial Statement produced and submitted in time	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,063	15,952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,363	1,563
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	2,600	1,300
221011 Printing, Stationery, Photocopying and Binding	2,350	2,238
221012 Small Office Equipment	1,000	1,000
221014 Bank Charges and other Bank related costs	0	23
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	675	179
224004 Beddings, Clothing, Footwear and related Services	1,000	700
224010 Protective Gear	1,000	1,000
227001 Travel inland	6,000	1,585
227004 Fuel, Lubricants and Oils	5,000	3,530
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	500
Total for Budget Output	101,550	30,168
Wage	77,063	15,952
Non-Wage	24,488	14,217
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
More talk shows must be planned for and the very vendors should be encouraged to share more about local revenue they are paying	1 Sensitization on revenue conducted	No variation
There must be almost daily follow ups and frequent mobilizations on local revenues	1 Revenue Mobilization done	No variation
Revenues collected must be declared for the all financial year	1 QUARTERLY DECLARATION OF REVENUE DONE	No Variation
Enforcement should be constant and well facilitated	1 Revenue Enforcement conducted	There was some increment in Revenues

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,212
221002 Workshops, Meetings and Seminars	1,200	1,200
221006 Commissions and related charges	6,024	5,302
221009 Welfare and Entertainment	1,300	1,118
221011 Printing, Stationery, Photocopying and Binding	3,655	64
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	2,500	495
227004 Fuel, Lubricants and Oils	1,359	1,014
Total for Budget Output	21,438	10,804
Wage	0	0
Non-Wage	21,438	10,804
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

to execute 4th quarter financial Plan.	1 Financial plan executed	No variation
Following the already produced Budget	No Budget produced and distributed	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	635	159
222001 Information and Communication Technology Services.	200	50
Total for Budget Output	835	209
Wage	0	0
Non-Wage	835	209

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,055	350
222001 Information and Communication Technology Services.	185	46
Total for Budget Output	1,240	396
Wage	0	0
Non-Wage	1,240	396
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,063	41,578
Wage	77,063	15,952
Non-Wage	48,000	25,626
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,449	17,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,337	1,237
211107 Boards, Committees and Council Allowances	30,441	3,091
221003 Staff Training	0	15,000
221009 Welfare and Entertainment	10,000	6,243
221011 Printing, Stationery, Photocopying and Binding	1,000	800
221017 Membership dues and Subscription fees.	1,500	1,500
222001 Information and Communication Technology Services.	500	500
224004 Beddings, Clothing, Footwear and related Services	300	0
227001 Travel inland	7,563	21,398
227004 Fuel, Lubricants and Oils	10,560	5,140
Total for Budget Output	119,650	72,297
Wage	55,449	17,388
Non-Wage	64,201	54,909
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

5 project to be advertised using quotation method	1 project implemented under direct procurement, 2 projects under force on account	There was no variation
3 contracts committee meetings to be held.	5 contracts committee meetings held.	There was no variation
1 evaluation exercise to be conducted.	1 evaluation exercise conducted.	There was no variation
3 monthly reports (January, March, April) to be prepared and submitted.	3 monthly reports (January, February, March) prepared and submitted to PPDA office	There was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,300	5,750
221001 Advertising and Public Relations	2,500	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	250
221011 Printing, Stationery, Photocopying and Binding	2,912	828
221012 Small Office Equipment	600	600
221014 Bank Charges and other Bank related costs	0	40
221017 Membership dues and Subscription fees.	300	150
222001 Information and Communication Technology Services.	500	500
224004 Beddings, Clothing, Footwear and related Services	700	700
227001 Travel inland	2,600	650
227004 Fuel, Lubricants and Oils	700	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	24,712	9,968
Wage	0	0
Non-Wage	24,712	9,968
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
Outstanding Ex gratia arrears for Councillors paid	There was no outstanding Ex gratia arrears for councilors.	There was no variation.
1 set of committee meetings held for; Administration & Finance and Social Services to be held.	2 sets of committee meetings held for; Administration & Finance and Social Services held.	There was no variation.
1 general council session to be held.	2 General Council sessions held.	There was no variation
3 executive committee meetings to be held.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	71,940	29,026
221014 Bank Charges and other Bank related costs	0	0
Total for Budget Output	71,940	29,026
Wage	0	0
Non-Wage	71,940	29,026
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030105X Financial Management		
3 months (April, May, June) staff salaries to be paid	Salary for three months of April, May and June paid in time for all staffs	No variation
1 monitoring of government projects to be implemented.	Monitoring of government projects conducted.	There was no variation
1 sensitization and community dialogue meeting to be held.	1 community dialogue meeting Sensitization conducted in all villages of Moroto Municipal Council	1 community dialogue meeting and sensitization not done due to inadequate funds.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221014 Bank Charges and other Bank related costs	0	0	
Total for Budget Output	0	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	216,302	111,291	
Wage	55,449	17,388	
Non-Wage	160,853	93,903	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
	One HP laptop purchased for PDM activities and reporting	No variation
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	0	4,000
Total for Budget Output	0	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	4,000
Ext Finance	0	0

Budget Output: 010015 Extension services

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

	Trained technical staffs on the implementation of the CBFs and PTCs under PDM	Need for the implementation of CBFs and PTCs road map under PDM
	432 dogs and cats vaccinated against rabies disease	Vaccines for sheep and goats not available
	Livestock/meat inspection; Cattle 375, Goats 307, Sheep 88 and Camels 59	Done appropriately
	Two staff salary paid for the month of April, May and June	funds utilized
	01 training consuected on improve livestock husbandry practices	There were no variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221002 Workshops, Meetings and Seminars	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	1,496
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	14,000	6,996
Wage	0	0
Non-Wage	14,000	6,996

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

00	39 PDM enterprise groups monitored	Funds used for PDM; Implementation of the CBFs and PTCs road map
	Technical planing committee and the senior management committee sensitized/trained on PDM; CBFs and PTCs	Need for implementation of the CBFs and PTCs road map before training of the PDM enterprise groups
	54 livestock farmers provided with advisory services	Funds used for PDM activities implementation
	65 Crop farmers provided with advisory services	Limited funds

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,250
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,700	1,008
227004 Fuel, Lubricants and Oils	2,095	546
228002 Maintenance-Transport Equipment	2,000	1,250
Total for Budget Output	13,795	7,054
Wage	0	0
Non-Wage	13,795	7,054
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

	Fourth quarter Report submitted to MAAIF	No variations
Vaccination of 300ets; dogs and cats	1 Quarterly Departmental meeting held	No variations
	2 Staffs salary paid for the month of April, May and June	No variation

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,500	19,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	420
221008 Information and Communication Technology Supplies.	800	500
221014 Bank Charges and other Bank related costs	100	17
223005 Electricity	100	100
223006 Water	100	100
224004 Beddings, Clothing, Footwear and related Services	484	242
227001 Travel inland	2,400	1,200
Total for Budget Output	82,484	21,929
Wage	77,500	19,350
Non-Wage	4,984	2,579
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,802	5,400
Total for Budget Output	8,802	5,400
Wage	0	0
Non-Wage	8,802	5,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

50 Agrcultural farmers trained on Value addition (25 for crop and 25 for Livestock)	40 produce dealers trained on value addition for cereals	There no variations
25 Crop product handlers trained on hygiene and sanitation	NA	

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,328
221002 Workshops, Meetings and Seminars	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,202	1,200
Total for Budget Output	6,202	3,028
Wage	0	0
Non-Wage	6,202	3,028
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,284	48,407
Wage	77,500	19,350
Non-Wage	47,784	25,057
GoU Dev	0	4,000
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	dfffggg	fggg
	16 out reaches conducted in the Villages of North and South divisions	Variation of 3 out reaches were not conducted due understaffing at the HCIIIs

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	one sensitization meeting on food safety and hygiene conducted in Labourline that is central market and attended by 30 food handlers that is 20 males and 10 females	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
263308 Sector Conditional Grant (Non-Wage)	35,990	8,998
Total for Budget Output	35,990	8,998
Wage	0	0
Non-Wage	35,990	8,998
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	one community sensitization on seasonal malaria chemoprevention done in Natumkaskou cell and attended by45 community members with support from malaria consortium	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,328	409
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	400	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227004 Fuel, Lubricants and Oils	500	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	3,128	409
	Wage	0	0
	Non-Wage	3,128	409
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

NA	One staff meeting have been conducted in each of the facilities that is DMOS Clinic and Nakapelimen HCIII and attended by the members of the Health sub district Town clerk and 15 Health staff of the lower Health facilities	No Variation
	One outreaches on Expanded Programme for Immunization and Malria vaccine was conducted in yhe Parishes of Campswahilli Chini Campswahilli Juu Boma North and Boma South Respectively with a total of 250children immunized using different antigens with supp	No Variation
	Timely salaries for three months of April May And June was paid for all the Health Staff	No variation
	One support supervision was conducted in the Health Centre of Nakapelimen and DMOS and attended by the members of HSD and some politicians and Head of departmentand attended by 10 people	The variation is due to development funds.
	one stakeholders meeting on waste segregation and management done and attended by The VHTS and some LCIS 20 people attended the meeting at the facility of DMOS HCIII	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	532,629	100,044
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,772	487
212102 Medical expenses (Employees)	300	300
221008 Information and Communication Technology Supplies.	3,000	2,723
221009 Welfare and Entertainment	900	300
221010 Special Meals and Drinks	850	330
221011 Printing, Stationery, Photocopying and Binding	800	407
221012 Small Office Equipment	582	382
222001 Information and Communication Technology Services.	781	391
224004 Beddings, Clothing, Footwear and related Services	3,300	2,144
225204 Monitoring and Supervision of capital work	2,263	2,263
227001 Travel inland	3,100	1,070
227004 Fuel, Lubricants and Oils	3,200	1,290

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	560
312235 Furniture and Fittings - Acquisition	9,665	0
Total for Budget Output	569,243	113,691
Wage	532,629	100,044
Non-Wage	26,949	13,647
GoU Dev	9,665	0
Ext Finance	0	0
Total for Department	608,362	123,098
Wage	532,629	100,044
Non-Wage	66,067	23,054
GoU Dev	9,665	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	458,531	97,408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	940
221007 Books, Periodicals & Newspapers	4,000	3,160
223001 Property Management Expenses	14,604	14,604
312129 Other Buildings other than dwellings - Acquisition	28,969	28,969
Total for Budget Output	506,104	145,081
Wage	458,531	97,408
Non-Wage	18,604	18,704
GoU Dev	28,969	28,969
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	256,724	85,575
Total for Budget Output	256,724	85,575
Wage	0	0
Non-Wage	256,724	85,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,218,194	327,569
Total for Budget Output	1,218,194	327,569
Wage	1,218,194	327,569
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

N/A Tertiary staff salaries paid for month of April May and June 2025. No variations.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,125,679	218,460
Total for Budget Output	1,125,679	218,460
Wage	1,125,679	218,460
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320163 Capitation (Tertiary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	339,530	113,177
Total for Budget Output	339,530	113,177
Wage	0	0
Non-Wage	339,530	113,177
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

5 Schools inspected and monitored for Q4	NA	
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
N/A	1 Activity in inspection conducted during quarter 4.	No variations.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
212102 Medical expenses (Employees)	500	500
212103 Incapacity benefits (Employees)	973	973
221002 Workshops, Meetings and Seminars	1,000	750
221003 Staff Training	1,200	1,200
221008 Information and Communication Technology Supplies.	800	405
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	827	501
224004 Beddings, Clothing, Footwear and related Services	300	200
227001 Travel inland	1,500	750
227004 Fuel, Lubricants and Oils	1,000	640
Total for Budget Output	11,100	8,169
Wage	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	11,100	8,169
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

N/A	Co curricular activities conducted in Q4	Funds used for national kids athletics in Kabale Municipality.
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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	1,250	
221002 Workshops, Meetings and Seminars	2,000	1,500	
221003 Staff Training	1,500	1,125	
222001 Information and Communication Technology Services.	500	465	
227001 Travel inland	2,000	1,000	
227004 Fuel, Lubricants and Oils	1,000	548	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	750	
Total for Budget Output	10,000	6,638	
	Wage	0	
	Non-Wage	10,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320016 Management of Education Services

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

N/A	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	19,656	4,109	
221002 Workshops, Meetings and Seminars	1,500	1,136	
221003 Staff Training	4,978	312	
221008 Information and Communication Technology Supplies.	600	450	
221009 Welfare and Entertainment	1,000	750	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	
221012 Small Office Equipment	800	600	
224004 Beddings, Clothing, Footwear and related Services	400	200	
225204 Monitoring and Supervision of capital work	1,088	815	
227001 Travel inland	2,000	1,200	

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	34,522	11,447
Wage	19,656	4,109
Non-Wage	14,866	7,338
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

N/A	Sports gala activities supported and talents identified and rewarded.	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)	11,000	0
212103 Incapacity benefits (Employees)	2,000	1,500
221002 Workshops, Meetings and Seminars	4,000	2,280
221009 Welfare and Entertainment	6,000	800
221011 Printing, Stationery, Photocopying and Binding	3,000	1,950
227001 Travel inland	10,000	1,098
227004 Fuel, Lubricants and Oils	4,000	2,500
Total for Budget Output	40,000	10,128
Wage	0	0
Non-Wage	40,000	10,128
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

N/A	Data on SNE collected verified and implemented in quarter 4	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)	1,000	500

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	750
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,606,399	948,758
Wage	2,822,060	647,546
Non-Wage	755,370	272,244
GoU Dev	28,969	28,969
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
1.9Km of Nakapelimen Link Designed and Costed for Low cost Sealing	1. Design is in progress 2. Materials to be used low-cost sealing procured i.e. stone chippings, stone dust, and bitumen 3. Only 0.9km will be sealed when all materials have been procured and funds for labor released.	Low-cost sealing of Nakapelimen Link was not completed because the full budget sealing works was not realised.
Low cost sealing materials procured; Gravel, Butimen, Sand and Murram and 2 stakeholder engagement conducted	NA	Only Bitumen, Stone Chippings and Stone Dust have been procured. Other materials not yet procured because the full budget for low-cost seal works was not realised.
Operation and Maintenance of prioritized vehicles, motorcycles and road equipment arising from the assessment reports	The following vehicles were repaired and are in good mechanical condition. 1. Tractor and trailer (engine repairs and serv) 2. Tata tipper lorry dump truck (Tyres, engine and body repairs) 3. JMC double cabin pick - up 4. Toyota Hiace (Tyres and service)	No variations
Construction of drainage structures as per approved schedule	Pipe culvert lines installed at; 1. Ouma Lane junction with Rupa Road 2. Rifle's Link junction with Ouma Lane 3. Odele road junction with Narwosi road 4. Soroti road 5. Kanakomol road gully 6. Nabokat road 7. Nelson Ewoyu road	There is no varaition under item
Operation and maintenance of installed streetlights (both solar and non solar lights) for three months of April, May and June 2025	1. Electricity token purchased and loaded on the meters of streetlights connected to the national grid. 2. Trimming of tree branches and reduction of canopy overhead the panels of the solar streetlights was done.	There is no varaition under item
Payment of Staff salaries for three months of April, May and June and payment of road gang wages for manual maintenance of 24.9km of road network in the municipality.	Staff salaries and road gang wages were paid for the three months of April, May and June	No variation

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Periodic maintenance of prioritized roads for the quarter to be carried out	Periodic Maintenance carried out on; 1. Mayor's link 2. Ilakut road 3. Odeke road 4. Nakapelimen link 5. Soroti road 6.	Drainage work on the box culvert on Odele road and pipe culvert installation on other roads needed more gravel for backfilling & was thus traded off for the following roads; 1. Katanga - Kambizi bypass 2. Katanga - Natumkasikou road 3. Lokisilei road

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,650	21,443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,816	64,928
212102 Medical expenses (Employees)	1,000	1,000
221003 Staff Training	500	500
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	900	900
221009 Welfare and Entertainment	900	450
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	2,800	2,800
221017 Membership dues and Subscription fees.	680	170
222001 Information and Communication Technology Services.	1,500	1,305
223005 Electricity	25,000	18,000
224004 Beddings, Clothing, Footwear and related Services	500	250
224010 Protective Gear	3,000	3,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,500	2,625
225204 Monitoring and Supervision of capital work	12,000	6,000
227001 Travel inland	13,000	8,212
227003 Carriage, Haulage, Freight and transport hire	8,720	8,720
227004 Fuel, Lubricants and Oils	100,000	80,920
228001 Maintenance-Buildings and Structures	780,000	674,360
228002 Maintenance-Transport Equipment	45,000	37,510
228004 Maintenance-Other Fixed Assets	2,000	1,000
Total for Budget Output	1,210,467	937,593
Wage	85,650	21,443

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,124,816	916,150
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

Quarterly Building Committee meetings conducted for Q4	One quarterly building committee meeting conducted in fourth quarter	There no variation under item
Monthly inspection of Buildings conducted for the months of April, May and June 2025	Inspections of ongoing private developments conducted in the months of April, May and June	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,036
221009 Welfare and Entertainment	3,000	3,000
Total for Budget Output	10,000	6,036
Wage	0	0
Non-Wage	10,000	6,036
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,220,467	943,629
Wage	85,650	21,443
Non-Wage	1,134,816	922,186
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	16,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,050	100
221001 Advertising and Public Relations	394	99
221009 Welfare and Entertainment	507	0
221011 Printing, Stationery, Photocopying and Binding	1,063	268
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	500	125
224003 Agricultural Supplies and Services	1,575	0
224005 Laboratory supplies and services	500	125
227001 Travel inland	1,000	750
227004 Fuel, Lubricants and Oils	1,330	272
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	104,419	18,238
Wage	96,000	16,500
Non-Wage	8,419	1,738
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	1,000	0
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,500
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	1,000	125
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	125
224004 Beddings, Clothing, Footwear and related Services	425	0
227001 Travel inland	1,400	175
227004 Fuel, Lubricants and Oils	500	125
228002 Maintenance-Transport Equipment	545	125
Total for Budget Output	12,270	2,425
	Wage	0
	Non-Wage	12,270
	GoU Dev	0
	Ext Finance	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Total for Department	118,689	20,663
Wage	96,000	16,500
Non-Wage	22,689	4,163
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
No output revised	18 cases recieved and recorded	No Variations
No output revised	heroes day, African child days celebrated	Heroes days brought on board
unconducted will be done in fourth quarter	sensitization on GBV conducted at Bazaar	inadequate resources to conduct sensitization in all cells
No output revised	08 gender issues identified;02 in Health, 02 Education, 02 Engineering,02 Production	Mentorship on Gender Mainstreaming in departments done
No output revised	02 school sensitized on Health and safety issues	No variations made

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
212102 Medical expenses (Employees)	500	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	800	500
221011 Printing, Stationery, Photocopying and Binding	400	0
224004 Beddings, Clothing, Footwear and related Services	463	400
227001 Travel inland	3,500	500
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	10,363	1,400
Wage	0	0
Non-Wage	10,363	1,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
No output revised	100 Learners utilized the Library	internet availability in the Library motivated the Youth and Bussiness persons to make the best use of the Library
Radio talkshow to be conducted if funds allow	No radio talkshow conducted	Inadequate fund allocation
No output revised	provision of welfare to 03 Library staff	No variations realized
No output revised	Library files and records arranged and maintained during the quarter	No Variations Realised
No output revised	provision of power to the Library	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	512	128
221007 Books, Periodicals & Newspapers	1,700	175
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	0	12
222001 Information and Communication Technology Services.	500	125
223005 Electricity	1,500	125
224004 Beddings, Clothing, Footwear and related Services	500	250
227001 Travel inland	1,500	125
228002 Maintenance-Transport Equipment	500	125
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Budget Output	9,712	2,315
Wage	0	0
Non-Wage	9,712	2,315
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

No output revised	07 groups of SEGOP and PWD generated	inadequate funding for the generated and approved groups
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VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
No interim output revised	03Youth Council ,01 Elders Council and 01Women's Council Supported to do Mobilization of youth, elders and Women to Participate in national programmes	No Variations made
no output interim revised	gender issues identified in departments and Mentorship conducted	No variations made
No output revised	01 annual workplan and progress report submitted to the Ministry of Gender,Labour and Social Development	No variations made
salary payment from April to June	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,675	4,754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	638
221002 Workshops, Meetings and Seminars	955	478
221008 Information and Communication Technology Supplies.	748	388
221009 Welfare and Entertainment	311	0
221011 Printing, Stationery, Photocopying and Binding	289	74
224004 Beddings, Clothing, Footwear and related Services	150	67
227001 Travel inland	1,320	435
227004 Fuel, Lubricants and Oils	1,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	0
Total for Budget Output	39,698	7,084
Wage	31,675	4,754
Non-Wage	8,023	2,330
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

02 quarterly report on YLP and UWEP produced		No Variations
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
221008 Information and Communication Technology Supplies.	360	110
221009 Welfare and Entertainment	740	740

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	300
221014 Bank Charges and other Bank related costs	0	17
224004 Beddings, Clothing, Footwear and related Services	100	100
227001 Travel inland	800	800
227004 Fuel, Lubricants and Oils	900	0
228002 Maintenance-Transport Equipment	447	446
Total for Budget Output	5,247	2,513
Wage	0	0
Non-Wage	5,247	2,513
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,020	13,312
Wage	31,675	4,754
Non-Wage	33,345	8,558
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
4 TPC meetings held	3 Technical Planning meetings held, reports for action produced	There is no variation under item
	Refresher training conducted for HODs on the program budget system for budget preparation and reporting	There no variations.
Final Budget estimates prepared and Quarter 3 performance report prepared and submitted on time	Third quarter report prepared and Final Budget prepared and submitted on time	No variations under item
	Prepared and submitted draft Municipal Development Plan to National Planning Authority	There no variation
3 months salaries paid for April, May and June	3 Months salaries paid on time for April, May and June.	Due to delay in replacement of vacant position under the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,600	4,412
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400	594
212102 Medical expenses (Employees)	500	500
221002 Workshops, Meetings and Seminars	1,000	500
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	600	155
221012 Small Office Equipment	200	100
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	1,000	580
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	500	250
228004 Maintenance-Other Fixed Assets	200	100
Total for Budget Output	37,000	7,916
Wage	26,600	4,412
Non-Wage	10,400	3,504
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
	1 Data set collected from departments for preparation of statistical abstract	Planned activities targets were not achieved as per the plan due to inadequate staff in the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,356
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,400	0
222001 Information and Communication Technology Services.	800	0
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	7,500	1,356
Wage	0	0
Non-Wage	7,500	1,356
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

	No multi-sectoral monitoring conducted during fourth Quarter	No funds were allocated for this purpose
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	1,904
221002 Workshops, Meetings and Seminars	1,000	400
221009 Welfare and Entertainment	5,000	4,350
221011 Printing, Stationery, Photocopying and Binding	700	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	1,000	6,440
227004 Fuel, Lubricants and Oils	400	0
228004 Maintenance-Other Fixed Assets	300	0
Total for Budget Output	16,100	13,094

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	16,100	13,094
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	60,600	22,366
	Wage	26,600	4,412
	Non-Wage	34,000	17,954
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
NA	submission of one Internal Audit report to Internal Audit General	No Variation
NA	Schools and health centers audited last quarter	No Variation
NA	Q4 Salaries paid for the last three months	Wage balance is due to delay in recruitment of Senior Auditor

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,084	2,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,040	210
212102 Medical expenses (Employees)	400	0
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	800	0
221010 Special Meals and Drinks	400	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,900	4,985
227004 Fuel, Lubricants and Oils	872	4,918
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	1,000
Total for Budget Output	37,096	14,934
Wage	25,084	2,821
Non-Wage	12,012	12,113
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	37,096	14,934
	Wage	25,084	2,821
	Non-Wage	12,012	12,113
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Inspection of hotels and and formation of artisan Sacco.	Inspected 35 hotels in Q4,Purchase furniture-chairs.	No Variation
To register hospitality facilities, To sensitize artisans on importance of artisans..	Registered 40 hospitality facilities, Sensitized 10 artisans on importance of artisans.,trained 15 the tourists guides on association formation,trained 20 local restaurants on customer care.	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	1,580
221002 Workshops, Meetings and Seminars	2,318	580
221008 Information and Communication Technology Supplies.	4,300	4,300
312235 Furniture and Fittings - Acquisition	2,177	800
Total for Budget Output	11,795	7,260
Wage	0	0
Non-Wage	5,318	2,160
GoU Dev	6,477	5,100
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

To pay for fuel for garbage management, collection and disposal at the dumping site for months of April, May and June.	Paid for fuel for garbage management, collection and disposal at the dumping site for months of April, May and June.	No variation
Payment of allowances of local guards, security and supervisors in market.	Paid allowances of local guards , security and supervision of the market for the months of April, May and June.	No Variation
To pay for utilities for forth quaver for months of April,May and June.	Paid for utilities for the months of April,May and June.	No Variation
Maintenance of buildings in forth quarter for months of April, May and June.	Maintained the buildings in fourth quarter for the months of April,May, and June.	Low collections from the traders in terms of local revenue.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	4,000

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	9,600	4,000
223006 Water	6,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,128	9,280
227001 Travel inland	400	0
228001 Maintenance-Buildings and Structures	2,672	2,600
Total for Budget Output	54,000	21,880
Wage	0	0
Non-Wage	54,000	21,880
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

Carry out audit and AGMs of saccos , monitoring of saccos.	Carried out 1 training on AGMs and also quaterly monitoring of 4 PDM saccos.	No Variation
Trained 21 Sacco leaders on importance of AGMs. Offered advisory services to 4 PDM saccos.	Trained 21 sacco leaders on importance of AGMs and also offered Advisory services to the 4 PDM saccos, sensitized 21 sacco leaders on business skills.	No Variation
To have an exposure visit with SMEs in neighboring districts and municipalities.	No Exposure trip carried out	Inadequate funds to facilitate the exposure trips.
To train cooperative saccos on Business skills, cooperative model and formation of more Saccos.	Formed and registered one Sacco.	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,137	2,299
227001 Travel inland	1,260	0
Total for Budget Output	6,397	2,299
Wage	0	0
Non-Wage	6,397	2,299
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Collection and dissemination of market data and information.	Conducted market survey on agricultural and industrial products.	No Variation
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VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201X Product and market information systems developed		
	Trained 13 women on record keeping, Paid staff salaries for months of April, May and June.	No Variation
	Registered 450 businesses.	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		15,640	3,904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,040	1,375
221002 Workshops, Meetings and Seminars		4,100	763
223007 Other Utilities- (fuel, gas, firewood, charcoal)		507	0
227001 Travel inland		353	0
Total for Budget Output		22,640	6,042
	Wage	15,640	3,904
	Non-Wage	7,000	2,138
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

support to link local suppliers with other markets cross boarder.Formation of sector-specific working groups.	Linked 100 local suppliers with other markets across and formed 10 sector working groups.	No variation
To train traders on marketing,pricing of products.	Trained 18 traders on workplace management and trained 15 youth on enterprise selection.	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,450	688
221011 Printing, Stationery, Photocopying and Binding		235	0
221012 Small Office Equipment		500	0
227004 Fuel, Lubricants and Oils		315	0
Total for Budget Output		4,500	688
	Wage	0	0
	Non-Wage	4,500	688
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		99,332	38,169
	Wage	15,640	3,904
	Non-Wage	77,215	29,165

VOTE: 722 Moroto Municipal Council

Quarter 4

GoU Dev	6,477	5,100
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403X ICT needs assessments in key sectors conducted		
Routine maintenance of IT equipments	Computers assessment and maintenance done, and general Technical support given to all department in 4 quarters	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)	1,100	1,080
221008 Information and Communication Technology Supplies.	917	329
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	400	250
221012 Small Office Equipment	300	300
222001 Information and Communication Technology Services.	312	300
227001 Travel inland	2,033	1,280
227004 Fuel, Lubricants and Oils	400	0
228004 Maintenance-Other Fixed Assets	288	200
Total for Budget Output	6,150	4,139
Wage	0	0
Non-Wage	6,150	4,139
GoU Dev	0	0
Ext Finance	0	0
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
Routine maintenance of stores	2 Stores maintained and organized quarterly	No variation

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	2,680
221011 Printing, Stationery, Photocopying and Binding	500	100
222001 Information and Communication Technology Services.	800	300
227001 Travel inland	1,300	1,080
228004 Maintenance-Other Fixed Assets	800	300
Total for Budget Output	6,100	4,460
Wage	0	0
Non-Wage	6,100	4,460
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

Street identification and greening	Tree planting and maintenance along Lia street was conducted in 4 quarters	NO Variation
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PIAP Output: 1205010406X Internationally accredited TVET training providers

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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	90,000	39,687
312129 Other Buildings other than dwellings - Acquisition	485,484	335,484
Total for Budget Output	575,484	375,171
Wage	0	0
Non-Wage	0	0
GoU Dev	575,484	375,171
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
4 court cases attended, enforcement on local revenue, support to other department done	Twice quarterly support revenue mobilization to Divisions respectively , Finance department and general Council court cases attended .	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)	2,200	2,200
221008 Information and Communication Technology Supplies.	350	150
221009 Welfare and Entertainment	300	300
221011 Printing, Stationery, Photocopying and Binding	750	750
221012 Small Office Equipment	350	300
221014 Bank Charges and other Bank related costs	0	33
221020 Litigation and related expenses	15,000	14,990
222001 Information and Communication Technology Services.	700	300
224004 Beddings, Clothing, Footwear and related Services	1,200	1,200
228004 Maintenance-Other Fixed Assets	300	300
Total for Budget Output	21,150	20,523
Wage	0	0
Non-Wage	21,150	20,523
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	540	540
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	520	520
227004 Fuel, Lubricants and Oils	200	200
Total for Budget Output	1,460	1,460

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,4601,460
	GoU Dev	00
	Ext Finance	00

Budget Output: 390003 Policy and System reviews

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

Government projects monitored and reports produced	Government projects monitored (Culvert bridge, Multipurpose store, Prison P/School VIP Toilets, Renovation of Kakoliye P/school classroom block and gravelling of Municipal Murrum roads) and 4 quarterly reports produced	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)	3,000	3,000
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	3,600	3,600
227004 Fuel, Lubricants and Oils	2,900	2,900
Total for Budget Output	10,000	10,000
	Wage	00
	Non-Wage	10,00010,000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	69
312149 Other Land Improvements - Acquisition	0	96,300
Total for Budget Output	0	96,369
	Wage	00
	Non-Wage	00

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	096,369
	Ext Finance	00

Budget Output: 390012 Implementation of Pension Reforms

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

Payments of pension and gratuity and data capture done	28 pensioners paid pension and gratuity on 28th of every month.	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	378,585	364,471
273105 Gratuity	427,093	427,093
Total for Budget Output	805,678	791,564
Wage	0	0
Non-Wage	805,678	791,564
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Trainings on HCM management , staff appraisal forms completed and 4 quarterly report submitted to the line ministry.	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
211101 General Staff Salaries	185,242	153,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	2,895
212103 Incapacity benefits (Employees)	4,000	4,000
221008 Information and Communication Technology Supplies.	300	300
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	2,400	2,340
227004 Fuel, Lubricants and Oils	200	200
228002 Maintenance-Transport Equipment	800	800
Total for Budget Output	196,742	165,129
Wage	185,242	153,695

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	11,500	11,435
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Records maintained	Inflows and out delivery of official communications for four quarters to respective departments done and 273 files maintained quarterly.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900	900
221009 Welfare and Entertainment	100	100
221011 Printing, Stationery, Photocopying and Binding	700	200
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	400	350
222002 Postage and Courier	200	0
227001 Travel inland	500	480
Total for Budget Output	3,000	2,230
Wage	0	0
Non-Wage	3,000	2,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monitoring of Government institutions (health centers, schools and Divisions were done quarterly respectively). 50% of DDEG funds transferred to all Divisions in time.	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)	185,500	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221003 Staff Training	0	15,000
221008 Information and Communication Technology Supplies.	200	200
221011 Printing, Stationery, Photocopying and Binding	200	200
221016 Systems Recurrent costs	30,000	29,999
221017 Membership dues and Subscription fees.	800	800
223005 Electricity	800	0
223006 Water	500	500
227001 Travel inland	13,849	13,819
227004 Fuel, Lubricants and Oils	57,868	1,999
263402 Transfer to Other Government Units	0	318,653
312121 Non-Residential Buildings - Acquisition	41,743	0
312129 Other Buildings other than dwellings - Acquisition	55,961	0
312149 Other Land Improvements - Acquisition	30,000	0
Total for Budget Output	419,421	383,170
Wage	0	0
Non-Wage	291,717	305,466
GoU Dev	127,704	77,704
Ext Finance	0	0
Total for Department	2,045,185	1,854,216
Wage	185,242	153,695
Non-Wage	1,156,755	1,151,277
GoU Dev	703,188	549,244
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
4TH QUARTER COUNCIL ACTIVITIES PAID IN TIME	4 Quarterly Council Activities Paid in time	No variation
3 months salaries paid for April, May and June	Staff Salaries for 12 months of July -June 2024/2025 FY paid in time	No variation
4TH QUARTER RECEIVED, REPORTED AND DISBURSED	4 Quarterly Reports on Releases Produced and Disbursed in time	No Variation
FINAL ACCOUNTS MADE AND SUBMITTED IN TIME	4 Financial Statement produced and submitted to the line ministries 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	77,063	65,493
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,363	3,363
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	2,350	2,350
221012 Small Office Equipment	1,000	1,000
221014 Bank Charges and other Bank related costs	0	104
221017 Membership dues and Subscription fees.	400	400
222001 Information and Communication Technology Services.	675	460
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
224010 Protective Gear	1,000	1,000
227001 Travel inland	6,000	7,000
227004 Fuel, Lubricants and Oils	5,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	500
Total for Budget Output	101,550	92,869
Wage	77,063	65,493
Non-Wage	24,488	27,376
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	4 Sensitization on revenue conduct	No variation
4TH QUARTER REVENUE MOBILISATION DONE	4 Revenue Mobilization done	No variation
4TH QUARTER DECLARATION OF REVENUE DONE	4 QUARTERLY DECLARATION OF REVENUE produced	No Variation
4TH QUARTER REVENUE ENFORCEMENT DONE	4 Revenue Enforcement conducted	There was some increment in Revenues

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	1,200	1,200
221006 Commissions and related charges	6,024	6,024
221009 Welfare and Entertainment	1,300	1,300
221011 Printing, Stationery, Photocopying and Binding	3,655	1,257
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	2,500	2,500
227004 Fuel, Lubricants and Oils	1,359	1,358
Total for Budget Output	21,438	19,039
Wage	0	0
Non-Wage	21,438	19,039
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

4TH FINANCIAL PLANS MADE	4 Financial plans executed in all Quarters	No variation
	1 Budget produced and distributed to all departments in time	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)	635	635
222001 Information and Communication Technology Services.	200	200
Total for Budget Output	835	835

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	835
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,055	1,055
222001 Information and Communication Technology Services.	185	185
Total for Budget Output	1,240	1,240
	Wage	0
	Non-Wage	1,240
	GoU Dev	0
	Ext Finance	0
Total for Department	125,063	113,982
	Wage	77,063
	Non-Wage	48,000
	GoU Dev	0
	Ext Finance	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,449	48,174
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,337	2,337
211107 Boards, Committees and Council Allowances	30,441	30,531
221003 Staff Training	0	15,000
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	1,500	1,500
222001 Information and Communication Technology Services.	500	500
224004 Beddings, Clothing, Footwear and related Services	300	300
227001 Travel inland	7,563	25,048
227004 Fuel, Lubricants and Oils	10,560	14,500
Total for Budget Output	119,650	148,889
Wage	55,449	48,174
Non-Wage	64,201	100,716
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Advertisement of 5 procurements under quotation bidding, sale of bids, receipt and opening and issuance of agreements and award letters to be carried out	38 projects advertised under, open domestic, request for quotation methods and force on account, sale of bids, receipt and opening and issuance of agreements carried out.	There was no variation
3 contracts comittee meetings to be held	10 contracts committee meetings held.	There was no variation
1 evaluation exercise to be conducted	4 evaluation exercises conducted	There was no variation

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed		
Preparation of 3 procurement and disposal monthly reports	9 monthly reports (July, August, September, October, November, December, January, February, March) and procurement and disposal plan prepared and submitted to PPDA office	There was no variation

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	11,300
221001 Advertising and Public Relations	2,500	2,500
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	2,912	1,812
221012 Small Office Equipment	600	600
221014 Bank Charges and other Bank related costs	0	86
221017 Membership dues and Subscription fees.	300	300
222001 Information and Communication Technology Services.	500	500
224004 Beddings, Clothing, Footwear and related Services	700	700
227001 Travel inland	2,600	2,600
227004 Fuel, Lubricants and Oils	700	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	24,712	22,698
Wage	0	0
Non-Wage	24,712	22,698
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
NA	There was no outstanding Ex gratia arrears for councilors.	There was no variation.
2 sets of committee meetings for; Adminstration & Finance and Social Services committees to be conducted	6 sets of committee meetings held for; Administration & Finance and Social Services held.	There was no variation.
2 General Council sessions to be conducted	6 General Council sessions held.	There was no variation
3 Executive Committee meetings to be conducted		

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	71,940	82,966
221014 Bank Charges and other Bank related costs	0	20
Total for Budget Output	71,940	82,986
Wage	0	0
Non-Wage	71,940	82,986
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105X Financial Management

3 months (April, May, June) staff salaries to be paid	Salary for 12 month of July - June 2024/2025 FY paid timely for all staffs	No variation
1 monitoring and evaluation exercise of government projects and the development plans and budgets to be carried out	1 monitoring of government projects conducted.	There was no variation
1 sensitization and community dialogue meeting on council policies to be conducted	3 community dialogue meeting and Sensitization conducted	1 community dialogue meeting and sensitization not done due to inadequate funds.

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

UShs Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	15
Total for Budget Output	0	15
Wage	0	0
Non-Wage	0	15
GoU Dev	0	0
Ext Finance	0	0
Total for Department	216,302	254,588
Wage	55,449	48,174
Non-Wage	160,853	206,415
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA	Two Filling cabinets purchased One HP laptop purchased for PDM activities and reporting	No variation
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	0	4,000
Total for Budget Output	0	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	4,000
Ext Finance	0	0

Budget Output: 010015 Extension services

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

One training on good agronomic practices	Trained technical staffs on the implementation of the CBFs and PTCs under PDM	Need for the implementation of CBFs and PTCs road map under PDM
Livestock vaccinated; 1000 dogs and cats Against Rabies, 1000 poultry against New castle diseases, 200 goats and sheep aganst PPR	2 Surveillance reports prepared Vaccinated 3,238 poultry against New castle disease 432 dogs and cats vaccinated against rabies disease	Vaccines for sheep and goats not available
Livetock/meat inspection; Cattle 2000, goats 1500, sheep 2000, camels 100, pigs 100,	Livestock/meat inspection; Cattle 1837, Goats 1037, Sheep 427 and Camels 162	Done appropriately
One staff salary paid for month of April, May and June 2025	Two staff salaries paid for the month of July, August, September, October, November, December, January, February, March, April, May and June	funds utilized
Rabbit farmers trained on rabbit management	02 training consuected on improve livestock husbandry practices	There were no variations

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,996
221002 Workshops, Meetings and Seminars	4,000	4,000

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,000	500
227001 Travel inland	3,000	2,992
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	14,000	12,988
Wage	0	0
Non-Wage	14,000	12,988
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

30 PDM enterprise groups monitored	39 PDM enterprise groups monitored	Funds used for PDM; Implementation of the CBFs and PTCs road map
50 Farmers trained on better agronomic practices	Technical planing committee and the senior management committee sensitized/trained on PDM; CBFs and PTCs	Need for implementation of the CBFs and PTCs road map before training of the PDM enterprise groups
80 livestock farmers provided with advisory services	54 livestock farmers provided with advisory services	Funds used for PDM activities implementation
100 Crop farmers provided with advisory services	147 Crop farmers provided with advisory services	Limited funds

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,700	2,700
227004 Fuel, Lubricants and Oils	2,095	1,442
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	13,795	13,142
Wage	0	0
Non-Wage	13,795	13,142
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Report for quarter four submitted to MAAIF	First, Second, Third and Fourth quarter report submitted to MAAIF	No variations
1 Departmental meeting held	4 Quarterly Departmental meetings held	No variations
One staff salary paid for month of April, May and June 2025	Two staff salaries paid for the month of July, August, September, October, November, December, January, February, March, April, May and June	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,500	77,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221008 Information and Communication Technology Supplies.	800	700
221014 Bank Charges and other Bank related costs	100	69
223005 Electricity	100	100
223006 Water	100	100
224004 Beddings, Clothing, Footwear and related Services	484	484
227001 Travel inland	2,400	2,400
Total for Budget Output	82,484	82,103
Wage	77,500	77,250
Non-Wage	4,984	4,853
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 722 Moroto Municipal Council

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,802	8,550
Total for Budget Output	8,802	8,550
Wage	0	0
Non-Wage	8,802	8,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

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

100 produce dealers trained on value additon for cereals

There no variations

25 Crop product handlers trained on hygiene and sanitation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,328
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,202	1,200
Total for Budget Output	6,202	3,528
Wage	0	0
Non-Wage	6,202	3,528
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,284	124,311
Wage	77,500	77,250
Non-Wage	47,784	43,061
GoU Dev	0	4,000
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	uuyy	fggg
2 outreaches from April to June	13 out reaches conducted in the Villages of North and South divisions	Variation of 3 out reaches were not conducted due understaffing at the HCIIIs
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 community sensitization April to June	04 sensitization conducted in the whole year	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	17
263308 Sector Conditional Grant (Non-Wage)	35,990	35,990
Total for Budget Output	35,990	36,008
Wage	0	0
Non-Wage	35,990	36,008
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 community Isensitization from April to June	A total of four sensitization meeting was conducted in a year	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)	1,328	819
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	400	0
224004 Beddings, Clothing, Footwear and related Services	400	0

VOTE: 722 Moroto Municipal Council

Quarter 4

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
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	3,128	819
Wage	0	0
Non-Wage	3,128	819
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

1 quarterly meeting conducted April to June	A total of 4 staff meetings were conducted in the whole year	No Variation
1 outreach from April To June	a total of 4 outreaches have been been conducted in the financial year	No Variation
3 salaries paid from April to June	Salaries for the Month of July 2024 to June 2025 was paid to all the staff in time	No variation
1 support supervision from April to June	4 support supervision conducted in the whole financial year the development money was used for the procurement of 4 wooden Tables, 18 Office chairs, 20 Benches and 3 Wooden cupboards for both main office, Nakapelimen and DMOs clinic HCIIIs.	The variation is due to development funds.
1 stake holders meeting from April to June	A total of 4 stakeholders engagement and sensitization was conducted	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	532,629	383,978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,772	5,771
212102 Medical expenses (Employees)	300	300
221008 Information and Communication Technology Supplies.	3,000	2,723
221009 Welfare and Entertainment	900	900
221010 Special Meals and Drinks	850	650
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	582	582
222001 Information and Communication Technology Services.	781	781
224004 Beddings, Clothing, Footwear and related Services	3,300	3,293

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,263	2,263
227001 Travel inland	3,100	2,100
227004 Fuel, Lubricants and Oils	3,200	1,883
228002 Maintenance-Transport Equipment	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	1,100
312235 Furniture and Fittings - Acquisition	9,665	6,500
Total for Budget Output	569,243	414,623
Wage	532,629	383,978
Non-Wage	26,949	24,146
GoU Dev	9,665	6,500
Ext Finance	0	0
Total for Department	608,362	451,450
Wage	532,629	383,978
Non-Wage	66,067	60,972
GoU Dev	9,665	6,500
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	458,531	387,313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,930
221007 Books, Periodicals & Newspapers	4,000	4,000
223001 Property Management Expenses	14,604	14,604
312129 Other Buildings other than dwellings - Acquisition	28,969	28,969
Total for Budget Output	506,104	439,816
Wage	458,531	387,313
Non-Wage	18,604	23,534
GoU Dev	28,969	28,969
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	61,546	61,546
Total for Budget Output	61,546	61,546
Wage	0	0
Non-Wage	61,546	61,546
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 060 Education

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

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

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

Budget Output: 320159 Secondary Education Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,218,194	1,240,193
Total for Budget Output	1,218,194	1,240,193
Wage	1,218,194	1,240,193
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

3monthly salary paid to tutors for Q4 12 Months tertiary staffs' salaries paid promptly. No variations.

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,125,679	863,277
Total for Budget Output	1,125,679	863,277
Wage	1,125,679	863,277
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

UShs Thousand

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

5 Schools inspected and monitored for Q4

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

3 e-Inspection activities conducted.

No variations.

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	500
212103 Incapacity benefits (Employees)	973	973
221002 Workshops, Meetings and Seminars	1,000	1,000
221003 Staff Training	1,200	1,200
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	827	826
224004 Beddings, Clothing, Footwear and related Services	300	300
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	11,100	11,099
Wage	0	0
Non-Wage	11,100	11,099
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Cocurricular activities conducted termly	Sports activities conducted in quarter 1, 3 and 4.	Funds used for national kids athletics in Kabale Municipality.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	1,500	1,500
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Budget Output	10,000	10,000	
Wage	0	0	
Non-Wage	10,000	10,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

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

Day to day management of Educational services for Q4

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	19,656	16,199
221002 Workshops, Meetings and Seminars	1,500	1,500
221003 Staff Training	4,978	2,978
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	800	800
224004 Beddings, Clothing, Footwear and related Services	400	400
225204 Monitoring and Supervision of capital work	1,088	1,087
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	34,522	29,064
Wage	19,656	16,199
Non-Wage	14,866	12,865
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Games and sports gala activities supported and talents identified

Sports activities conducted Iin the National competition

No variations.

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	11,000	10,600
212103 Incapacity benefits (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	40,000	39,600
Wage	0	0
Non-Wage	40,000	39,600
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

3 quarterly data collection for special needs in 5 schools done for Q4

Data on SNE collected ,verified and implemented during quarter 1, 3 and 4..

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,606,399	3,293,849

VOTE: 722 Moroto Municipal Council

Quarter 4

Wage	2,822,060	2,506,983
Non-Wage	755,370	757,898
GoU Dev	28,969	28,969
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
NA	1. Pavement Design, geometric design and geotechnical investigations ongoing 2. Over 50% of material quantities required for the low-cost sealing works have been procured	Low-cost sealing of Nakapelimen Link was not completed because the full budget sealing works was not realised.
NA	1. Stone chippings procured and delivered 2. Bitumen procured and delivered 3. Stone dust procured and delivered	Only Bitumen, Stone Chippings and Stone Dust have been procured. Other materials not yet procured because the full budget for low-cost seal works was not realised.
Operation and Maintenance of Vehicles and Road Equipment for 3 months	The following vehicles were repaired and maintained for 12 months; 1. Tractor and trailer (engine repairs and serv) 2. Tata tipper lorry dump truck (Tyres, engine and body repairs) 3. JMC double cabin pick - up 4. Toyota Hiace (Tyres and service)	No variations
Finalisation of project works, monitoring and project out	Pipe culvert lines installed at; 1. Ouma Lane junction with Rupa Road 2. Rifle's Link junction with Ouma Lane 3. Odele road junction with Narwosi road 4. Soroti road 5. Kanakomol road gully 6. Nabokat road 7. Nelson Ewoyu road	There is no varaition under item
Operation and Maintenance of Streetlights for 3 months	1. Electricity token purchased and loaded on the meters of streetlights connected to the national grid for twelve months. 2. Trimming of tree branches and reduction of canopy overhead the panels of the solar streetlights was done for six months.	There is no varaition under item
Payment of salaries for 3 staff for 3 months, payment of road gangs for 3 months	Staff salaries and road gang wages were paid for the twelve months starting July 2024 to June 2025	No variation

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Periodic maintenance of 4 km	Periodic Maintenance carried out on; 1. Mayor's link 2. Ilakut road 3. Odeke road 4. Nakapelimen link 5. Soroti road 6. Backfilling of box culvert and culvert installation works on other prioritized roads	Drainage work on the box culvert on Odele road and pipe culvert installation on other roads needed more gravel for backfilling & was thus traded off for the following roads; 1. Katanga - Kambizi bypass 2. Katanga - Natumkasikou road 3. Lokisilei road

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	85,650	85,281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,816	107,888
212102 Medical expenses (Employees)	1,000	1,000
221003 Staff Training	500	500
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	900	900
221009 Welfare and Entertainment	900	900
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	2,800	2,800
221017 Membership dues and Subscription fees.	680	680
222001 Information and Communication Technology Services.	1,500	2,000
223005 Electricity	25,000	25,000
224004 Beddings, Clothing, Footwear and related Services	500	500
224010 Protective Gear	3,000	3,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,500	3,500
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	13,000	15,904
227003 Carriage, Haulage, Freight and transport hire	8,720	8,720
227004 Fuel, Lubricants and Oils	100,000	102,500
228001 Maintenance-Buildings and Structures	780,000	1,016,125

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	45,000	45,000
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	1,210,467	1,440,198
Wage	85,650	85,281
Non-Wage	1,124,816	1,354,917
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

4 th Building Committee Meeting	Four quarterly building committee meetings conducted starting from Q1 to Q4	There no variation under item
Buildings inspection for 3 months	Inspections of ongoing private developments conducted for twelve months starting in the month of July 2024 to June 2025	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)	7,000	3,036
221009 Welfare and Entertainment	3,000	3,000
Total for Budget Output	10,000	6,036
Wage	0	0
Non-Wage	10,000	6,036
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,220,467	1,446,234
Wage	85,650	85,281
Non-Wage	1,134,816	1,360,953
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	53,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,050	400
221001 Advertising and Public Relations	394	394
221009 Welfare and Entertainment	507	0
221011 Printing, Stationery, Photocopying and Binding	1,063	1,063
221014 Bank Charges and other Bank related costs	0	52
222001 Information and Communication Technology Services.	500	500
224003 Agricultural Supplies and Services	1,575	0
224005 Laboratory supplies and services	500	500
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,330	1,088
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	104,419	58,540
Wage	96,000	53,545
Non-Wage	8,419	4,996
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

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

VOTE: 722 Moroto Municipal Council

Quarter 4

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,875
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,400	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,000	500
222001 Information and Communication Technology Services.	1,000	500
224004 Beddings, Clothing, Footwear and related Services	425	0
227001 Travel inland	1,400	700
227004 Fuel, Lubricants and Oils	500	500
228002 Maintenance-Transport Equipment	545	530
Total for Budget Output	12,270	5,105
Wage	0	0
Non-Wage	12,270	5,105
GoU Dev	0	0
Ext Finance	0	0
Total for Department	118,689	63,645
Wage	96,000	53,545
Non-Wage	22,689	10,101
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
15 cases registered	60 GBV Cases recorded and data analysed	No Variations
African Child day	5 National days celebrated. International youth day, Disability, Women's ,Heroes and African child days celebrated	Heroes days brought on board
sensitisation in kakoliye cell	3 Sensitization conducted at the villages of Kakoliye and Bazaar Cells	inadequate resources to conduct sensitization in all cells
production	08 Gender issues identified and Handled	Mentorship on Gender Mainstreaming in departments done
Nakapelimen	06 schools sensitised on health and safety issues	No variations made

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	1,280
212102 Medical expenses (Employees)	500	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	800	500
221011 Printing, Stationery, Photocopying and Binding	400	0
224004 Beddings, Clothing, Footwear and related Services	463	400
227001 Travel inland	3,500	1,806
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	10,363	4,986
Wage	0	0
Non-Wage	10,363	4,986
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
25 youth atleast utilising the library	520 youth and business persons have utilized the Library	internet availability in the Library motivated the Youth and Bussiness persons to make the best use of the Library
01 radio talk show	01 Radio Talks show conducted by Uganda Aids Commission	Inadequate fund allocation
03 Library staff provided with welfare	quarterly welfare provided to 03 staff quarter 1,11,111,iv	No variations realized
tracking borrowed books	Library files and Records arranged maintained for quarter 1,11,111,iv	No Variations Realised
Token loaded	provision of power for quarter 1,2,3 and 4	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)	512	512
221007 Books, Periodicals & Newspapers	1,700	700
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	0	63
222001 Information and Communication Technology Services.	500	500
223005 Electricity	1,500	500
224004 Beddings, Clothing, Footwear and related Services	500	500
227001 Travel inland	1,500	500
228002 Maintenance-Transport Equipment	500	500
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Budget Output	9,712	5,775
Wage	0	0
Non-Wage	9,712	5,775
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
2 SEGOP and Disability groups	30 groups in total that have been generated ,05 out of which has been approved ,funded and in line with the indicative planning figure	inadequate funding for the generated and approved groups
01 elders council supported to do their work	Mobilization of Youth on recoveries of livelihood money, mobilization of women and elders to form livelihood groups .	No Variations made
01 key gender issue in production	04 Gender issues identified in Health, Education, Engineering and production	No variations made
01 progress report submitted	01 Annual workplans and 04 Progress reports submitted to the Ministry of Gender,Labour and Social Development	No variations made
salary payment from April to June		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	31,675	18,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,500
221002 Workshops, Meetings and Seminars	955	955
221008 Information and Communication Technology Supplies.	748	748
221009 Welfare and Entertainment	311	233
221011 Printing, Stationery, Photocopying and Binding	289	289
224004 Beddings, Clothing, Footwear and related Services	150	150
227001 Travel inland	1,320	1,320
227004 Fuel, Lubricants and Oils	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	557
Total for Budget Output	39,698	26,252
Wage	31,675	18,500
Non-Wage	8,023	7,752
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
	04 Quarterly reports for YLP and UWEP produced and submitted	No Variations

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	1,600
221008 Information and Communication Technology Supplies.	360	360
221009 Welfare and Entertainment	740	740
221011 Printing, Stationery, Photocopying and Binding	300	300
221014 Bank Charges and other Bank related costs	0	115
224004 Beddings, Clothing, Footwear and related Services	100	100
227001 Travel inland	800	800
227004 Fuel, Lubricants and Oils	900	900
228002 Maintenance-Transport Equipment	447	446
Total for Budget Output	5,247	5,361
Wage	0	0
Non-Wage	5,247	5,361
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,020	42,374
Wage	31,675	18,500
Non-Wage	33,345	23,874
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
3 Technical planning committee sittings and minutes produced	12 Technical Planning meetings held, reports for action produced	There is no variation under item
1 quarterly performance reports produced	Conducted LLG assessments, HLG mock assessment and trained PTAs on development and management of data collection tools	There no variations.
Final budget prepared and submitted on time	Budget conference, Budget frame work paper, Draft budget and Final budget prepared, 4 Quarterly reports produced in time	No variations under item
	2 draft MDPs drafted and submitted to NPA	There no variation
	12 months salaries paid timely	Due to delay in replacement of vacant position under the department

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,600	13,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400	2,000
212102 Medical expenses (Employees)	500	500
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	200	200
221014 Bank Charges and other Bank related costs	100	17
222001 Information and Communication Technology Services.	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	400	200
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	500	500
228004 Maintenance-Other Fixed Assets	200	200
Total for Budget Output	37,000	22,542
Wage	26,600	13,825

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,400	8,717
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

4 Data sets collected from departments for preparation of statistical abstract	Planned activities targets were not achieved as per the plan due to inadequate staff in the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,000
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	1,400	1,000
222001 Information and Communication Technology Services.	800	0
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	400	400
Total for Budget Output	7,500	4,400
Wage	0	0
Non-Wage	7,500	4,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring conducted and report produced and discussed in TPC	No multi-sectoral monitoring conducted during fourth Quarter	No funds were allocated for this purpose
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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)	6,500	5,940
221002 Workshops, Meetings and Seminars	1,000	1,000

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	5,000	8,000
221011 Printing, Stationery, Photocopying and Binding	700	550
221012 Small Office Equipment	300	200
222001 Information and Communication Technology Services.	900	700
227001 Travel inland	1,000	7,000
227004 Fuel, Lubricants and Oils	400	400
228004 Maintenance-Other Fixed Assets	300	0
Total for Budget Output	16,100	23,790
Wage	0	0
Non-Wage	16,100	23,790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,600	50,732
Wage	26,600	13,825
Non-Wage	34,000	36,907
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
1 Submission of Internal Audit reports to Internal Auditor General	Four quarterly Internal Audit reports produced and submitted to Internal Audit General in time.	No Variation
Audit of divisions, schools and health centres	4 internal Audit produced in time for schools, health centres and divisions	No Variation
Monthly salaries paid for 3 months	12 Months salaries paid in time	Wage balance is due to delay in recruitment of Senior Auditor

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,084	11,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,040	1,840
212102 Medical expenses (Employees)	400	0
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	800	0
221010 Special Meals and Drinks	400	0
221011 Printing, Stationery, Photocopying and Binding	900	160
221017 Membership dues and Subscription fees.	500	300
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,900	6,700
227004 Fuel, Lubricants and Oils	872	5,472
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	1,000
Total for Budget Output	37,096	27,500
Wage	25,084	11,028
Non-Wage	12,012	16,472
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 120 Internal Audit

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

UShs Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	188
Total for Budget Output	0	188
Wage	0	0
Non-Wage	0	188
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,096	27,688
Wage	25,084	11,028
Non-Wage	12,012	16,660
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
Publication of tourism attraction sites	Inspected 35 hotels in Q4,Purchase furniture-chairs,Purchased a laptop,printer and furniture for tourism, trained 30 artisans on formation of Sacco.	No Variation
Sensitisation of tour guides and travel operators on tourism potentials	Registered 40 hospitality facilities in Q1 and Q4, Sensitized 20 artisans on importance of artisans.Sensitized 30 artisans on formation of Sacco. trained 15 the tourists guides on association formation,trained 20 local restaurants on customer care.	No Variation

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)	3,000	3,000
221002 Workshops, Meetings and Seminars	2,318	2,318
221008 Information and Communication Technology Supplies.	4,300	4,300
312235 Furniture and Fittings - Acquisition	2,177	2,150
Total for Budget Output	11,795	11,768
Wage	0	0
Non-Wage	5,318	5,318
GoU Dev	6,477	6,450
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

garbage management and disposal	Paid for fuel for garbage management, collection and disposal at the dumping site for Q1,Q2,Q3 and Q4.	No variation
Supervision and administration of the market	Paid allowances of local guards , security and supervision of the market for the four quarters.	No Variation
electricity token and water bills	Paid for utilities for the Q1,Q2,Q3 and Q4.	No Variation
Renovation of building structure	Maintained the buildings in all the four quarters.	Low collections from the traders in terms of local revenue.

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	19,135
223005 Electricity	9,600	9,500
223006 Water	6,000	5,546
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,128	16,040
227001 Travel inland	400	0
228001 Maintenance-Buildings and Structures	2,672	2,600
Total for Budget Output	54,000	52,821
Wage	0	0
Non-Wage	54,000	52,821
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

Assist saccos hold annual general meetings	Carried out 1 training on AGMs and also quaterly monitoring of 4 PDM saccos and the 3 traditional saccos.	No Variation
Sensitise business associations on the purpose of working together as an association.	Carried out 2 trainings for sacco leaders on management and importance of AGMs. Offered advisory services to for PDM saccos in 4 quarter.sensitized 40 sacco leaders on business skills.	No Variation
Likning of SMEs with financial services or business development services	There was no exposure trip conducted in within Municipality and Neighboring districts for the whole 12 months. Carried 5 trainings for cooperative saccos on business skills and one training cooperative model, formed and registered 1 sacco.	Inadequate funds to facilitate the exposure trips. 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)	5,137	5,096
227001 Travel inland	1,260	0
Total for Budget Output	6,397	5,096
Wage	0	0
Non-Wage	6,397	5,096

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Sensitise traders on value chain management	Conducted market survey on agricultural and industrial products in both 2nd quarter and fourth quarter.	No Variation
Registration of business development services	Trained 25 women on record keeping and trained entrepreneurs 200 on marketing.	No Variation
Registration of value addition enterprises	Registered 5 supermarkets ,promoting shelving of local products,Provided development services to 400 businesses.	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	15,640	13,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,040	1,900
221002 Workshops, Meetings and Seminars	4,100	3,050
223007 Other Utilities- (fuel, gas, firewood, charcoal)	507	0
227001 Travel inland	353	0
Total for Budget Output	22,640	18,284
Wage	15,640	13,334
Non-Wage	7,000	4,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

Assist Entrepreneuers prepare financial statements	Linked over 500 local suppliers with other markets across and formed and trained 10 specific working groups.	No variation
Sensitise SMEs on access to financial services	Trained 100 traders on work place management in 2 quarters and trained 120 youth and vendors on enterprise selection.	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)	3,450	2,750
221011 Printing, Stationery, Photocopying and Binding	235	0
221012 Small Office Equipment	500	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	315	0
Total for Budget Output	4,500	2,750
Wage	0	0
Non-Wage	4,500	2,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	99,332	90,720
Wage	15,640	13,334
Non-Wage	77,215	70,935
GoU Dev	6,477	6,450
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 03 Research, Innovation and ICT skills development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output : 11040403X ICT needs assessments in key sectors conducted			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of sectors	Number	Maintenance and repair of 3	3 repaired and computers
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	4 court cases attended,	4 court cases attended in four
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203X MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	Government projects	5 ,Government projects
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Public Service Pension Fund in place	Percentage	45	28 pensioners paid pension
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of assets maintained	Percentage	4 Assets maintenance and	

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Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	2	2

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	70%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of planned training activities undertaken	Percentage	80%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of planned training activities undertaken	Percentage	80%	70%

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of missions upgraded to the new system.	Percentage	80%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	98%	90%

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	70%	65

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	2	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of absorption of released funds	Percentage	90	85

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	2	00 no extension workers

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	4 Parishes	04 Ward sensitized on PDM

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	2	No fish ponds registered and

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301X Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage	1	No specialized machinery

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers in the public and private sector	Number	6	

Budget Output: 320066 Health System Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	15	

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Quarter 4

Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	2024-2025	Participated in 1 regional
SubProgramme: 04 Labour and employment services			
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of existing TVET institutions equipped with	Number	2	2 classroom block renovated
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101X Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of skills and competency based trainings	Percentage	2024-2025	02 special needs training
Department: 070 Roads and Engineering			
Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	80%	Five out of twelve equipment

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Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Km of wetland boundaries demarcated	Number	2km	00

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	60 Gender Based Violence	82 Gender based Violence

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	150 youth utilizing the	370 Persons utilized the

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	9 YLP and UWEP group,	Special Enterprise grants for

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Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	85%	70%

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Tour guides registered, trained, assessed and	Percentage	registration and sensitisation	50

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Jobs created	Number	802	250

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Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of clients served by the Regional Business	Number	Sensitise millers on grain	4 Quarterly trainings

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Harmonized policy frameworks on Investment and trade in	Yes/No	Consumer protection policy	400

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	Formation of Traders	220.

VOTE: 722 Moroto Municipal Council

Quarter 4

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

N / A