VOTE: 722 Moroto Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 722 Moroto Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 11-11-2025

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

VOTE: 722 Moroto Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	780,480	780,480	87,418	11%
Discretionary Government Transfers	1,038,635	1,038,635	218,025	21%
Conditional Government Transfers	6,982,086	6,982,086	1,790,412	26%
Other Government Transfers	134,993	284,993	22,466	17%
External Financing	0	0	0	
Total Revenues shares	**8,936,195**	**9,086,195**	**2,118,320**	**24%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	148,335	148,335	17,771	12%
Tourism Development	10,795	10,795	2,693	25%
Natural Resources, Environment, Climate Change, Land And Water Management	125,688	125,688	28,028	22%
Integrated Transport Infrastructure And Services	1,210,467	1,360,467	72,275	6%
Sustainable Urbanisation And Housing	32,000	32,000	0	0%
Digital Transformation	253,717	253,717	13,202	5%
Human Capital Development	4,409,437	4,409,437	1,029,876	23%
Public Sector Transformation	1,900,786	1,524,918	63,848	3%
Governance And Security	293,994	669,862	84,108	29%
Regional Balanced Development	326,183	326,183	72,578	22%
Development Plan Implementation	224,792	224,792	37,950	17%
Grand Total	**8,936,195**	**9,086,195**	**1,422,330**	**16%**
Wage	4,054,418	4,054,418	911,261	22%
Non-Wage Recurrent	4,413,391	4,563,391	511,069	12%
Domestic Devt	468,386	468,386	0	0%
External Financing	0	0	0	

VOTE: 722 Moroto Municipal Council Quarter 1

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

By the end of First Quarter 2025/26, Moroto Municipal Council Cumulatively received funds worth UGX 2,118,320 billion against an annual budget of
UGX 8,936,195 billion representing a 24% budget performance by end of the quarter. From the Conditional Government transfers the
Municipal council realized UGX 1,790,412 billion against an annual budget of UGX 6,982,086 billion, representing 26% budget performance. Under Discretionary Grants, UGX 218,025 million was realized representing 21% budget performance against an Annual Budget of
UGX 1,038,635 billion, while UGX 87,418 million was raised Locally representing 11% performance against UGX 780,480 million Annual target, Under OGTs
received UGX 22,466 million under URF representing 17% of the annual budget UGX 134,993, while no funds were received under external financing

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**780,480**	**780,480**	**87,418**	**11%**
Animal and Crop Husbandry related Levies	30,000	30,000	3,421	11%
Business licenses	50,000	50,000	602	1%
Environmental Levies	5,000	5,000	0	0%
Infrastructure Levy	40,000	40,000	5,000	13%
Inspection Fees	20,000	20,000	1,275	6%
Land Fees	55,000	55,000	641	1%
Liquor licenses	10,000	10,000	1,705	17%
Local Hotel Tax	32,000	32,000	707	2%
Local Services Tax-Payable By Individuals	50,000	50,000	11,000	22%
Market /Gate Charges	45,000	45,000	3,070	7%
Miscellaneous receipts/income	5,000	5,000	0	0%
Other fees e.g. street parking fees	5,000	5,000	1,050	21%
Other fines and Penalties – private	20,000	20,000	900	5%
Property related Duties/Fees	120,000	120,000	23,391	19%
Registration fees for Documents and Businesses	20,000	20,000	950	5%
Rent & Rates - Non-Produced Assets – from private entities	230,480	230,480	27,537	12%
Rental Income Tax-Payable By Corporations and other enterprises	10,000	10,000	0	0%
Sale of bid documents-From Government Units	10,000	10,000	169	2%
Vehicle Parking Fees	23,000	23,000	6,000	26%
Discretionary Government Transfers	**1,038,635**	**1,038,635**	**218,025**	**21%**
Urban Discretionary Equalisation Development Grant	166,536	166,536	0	0%
Urban Unconditional Grant Wage	618,059	618,059	154,515	25%
Urban Unconditional Non-Wage	254,041	254,041	63,510	25%
Conditional Government Transfers	**6,982,086**	**6,982,086**	**1,790,412**	**26%**
Programme Conditional Grant - Non Wage Recurrent	3,393,877	3,393,877	924,877	27%
Programme Conditional Grant - Development	151,851	151,851	6,445	4%
Programme Conditional Grant - Wage Recurrent	3,436,359	3,436,359	859,090	25%
Other Government Transfers	**134,993**	**284,993**	**22,466**	**17%**
Support to PLE (UNEB)	4,930	4,930	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	124,816	274,816	22,466	18%
Uganda Women Enterpreneurship Program(UWEP)	5,247	5,247	0	0%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**8,936,195**	**9,086,195**	**2,118,320**	**24%**

Cumulative Performance for Locally Raised Revenues

By the end of First Quarter FY 2025/26 UGX 87,418 million was raised Locally representing 11% performance against UGX 780,480 million Annual target.

Cumulative Performance for Central Government Transfers

By the end of First Quarter 2025/26, Moroto Municipal Council Cumulatively received Conditional Government transfers of UGX 1,790,412 billion against an annual budget of UGX 6,982,086 billion, representing 26% budget performance. While under Discretionery UGX 218,025 million was realized representing 21% budget performance against an Annual Budget of UGX 1,038,635 billion.

Cumulative Performance for Other Government Transfers

On Other Government transfers (OGT) UGX 22,465.852 million was realized under URF representing 17% of the budget performance against its Annual Budget of UGX 134,993 million by end of the first quarter.

Cumulative Performance for External Financing

There was no external financing received during first quarter

VOTE: 722 Moroto Municipal Council Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	**Revised Budget**	**Cumulative Expenditure**	**% Budget Spent**	**Quarter Outturn**
Department: Administration					
10 Administration and Management	2,332,898	2,332,898	158,488	7%	158,488
Sub-Total	**2,332,898**	**2,332,898**	**158,488**	**7%**	**158,488**
Department: Finance					
10 Financial Management and Accountability (LG)	176,228	176,228	29,467	17%	29,467
Sub-Total	**176,228**	**176,228**	**29,467**	**17%**	**29,467**
Department: Statutory bodies					
10 Legislation and Oversight	215,839	215,839	34,513	16%	34,513
Sub-Total	**215,839**	**215,839**	**34,513**	**16%**	**34,513**
Department: Production and Marketing					
10 Agricultural Extension	122,391	122,391	17,771	15%	17,771
20 Agricultural Production	4,195	4,195	0	0%	0
30 Agricultural Value Chain Services	21,750	21,750	0	0%	0
Sub-Total	**148,335**	**148,335**	**17,771**	**12%**	**17,771**
Department: Health					
10 Primary HealthCare	606,281	606,281	138,776	23%	138,776
30 Health Management and Supervision	33,896	33,896	4,670	14%	4,670
Sub-Total	**640,177**	**640,177**	**143,446**	**22%**	**143,446**
Department: Education					
10 Pre-Primary and Primary Education	670,089	670,089	146,369	22%	146,369
20 Secondary Education	1,581,129	1,581,129	398,812	25%	398,812
30 Skills Development	1,395,879	1,395,879	308,121	22%	308,121
40 Education&Sports Management and Inspection	59,369	59,369	23,126	39%	23,126
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	**3,709,466**	**3,709,466**	**876,428**	**24%**	**876,428**
Department: Roads and Engineering					
20 Engineering Services	1,242,467	1,392,467	72,275	6%	72,275
Sub-Total	**1,242,467**	**1,392,467**	**72,275**	**6%**	**72,275**
Department: Natural Resources					
10 Natural Resources Management	125,688	125,688	28,028	22%	28,028

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**125,688**	**125,688**	**28,028**	**22%**	**28,028**
Department: Community Based Services					
10 Community Mobilisation	8,363	8,363	1,360	16%	1,360
20 Empowerment and Mindset Change	51,431	51,431	8,642	17%	8,642
Sub-Total	**59,794**	**59,794**	**10,002**	**17%**	**10,002**
Department: Planning					
10 Planning and Statistics	101,651	101,651	9,605	9%	9,605
Sub-Total	**101,651**	**101,651**	**9,605**	**9%**	**9,605**
Department: Internal Audit					
10 Compliance	61,853	61,853	12,733	21%	12,733
Sub-Total	**61,853**	**61,853**	**12,733**	**21%**	**12,733**
Department: Trade, Industry and Local Development					
10 Commercial Services	10,795	10,795	2,693	25%	2,693
20 Value Chain Services	111,004	111,004	26,881	24%	26,881
Sub-Total	**121,799**	**121,799**	**29,574**	**24%**	**29,574**
Grand Total	**8,936,195**	**9,086,195**	**1,422,330**	**16%**	**1,422,330**

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,043,927	2,043,927	474,631	23%	474,631
Locally Raised Revenues	118,900	118,900	17,783	15%	17,783
Multi-Sectoral Transfers to LLGs_NonWage	241,214	241,214	35,895	15%	35,895
Programme Conditional Grant - Non Wage Recurrent	1,482,143	1,482,143	370,536	25%	370,536
Urban Unconditional Grant Wage	170,471	170,471	42,618	25%	42,618
Urban Unconditional Non-Wage	31,199	31,199	7,800	25%	7,800
Development Revenues	288,971	288,971	0	0%	0
Locally Raised Revenues	90,000	90,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	134,654	134,654	0	0%	0
Urban Discretionary Equalisation Development Grant	64,317	64,317	0	0%	0
Total Revenues Shares	**2,332,898**	**2,332,898**	**474,631**	**20%**	**474,631**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,471	170,471	42,411	25%	42,411
Non Wage	1,873,456	1,873,456	116,077	6%	116,077
Development Expenditure					
Domestic Development	288,971	288,971	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,332,898**	**2,332,898**	**158,488**	**7%**	**158,488**
C: Unspent Balances					
Recurrent Balances	***474,631***	***665172.39925***	**316,143**		
Wage		42,618	206	-4,241,130%	
Non Wage		432,014	315,937	-57,582,317%	
Development Balances			**0**		
Domestic Development			0	-7,224,280%	
External Financing			0	0%	
Total Unspent			**316,143**	**-15,374,182%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the first quarter under review, the department recieved cumulative revenues of UGX 474,631 Million as quarter turn for expenditure, representing Urban Unconditional Grant Wage of UGX 42,618 Million, Multi-sectoral transfer to LLG UGX 35,895 Million and Programme Conditional Grant UGX 370,536 Million, UGX 17,783 on local revenue and UGX 7,800 under Urban Unconditional Grant Non-wage.
However, by the end of the quarter under review, the department had spent revenue amounting UGX 42,411 Million for wage (25%) and UGX 116,077 Million for Non-wage representing 6% leaving unspent of UGX 315,937 on non wage, and UGX 206,000 on wage.

Reasons for unspent balances on the bank account

Unspent balance of UGX 206,000 is negligible balance meant for increamentals while UGX 315,937 million is gratuity yet to be paid to new estates.

Highlights of physical performance by end of the quarter

-Meetings and workshops attended, quarterly
-Reports submitted to line Ministries,
-Staff trained and migrated on HCM
-Pension, gratuity and staff salaries for 3 months of July, August and September paid in time
-Performance agreements signed and payroll data captured.
- Procured assorted item for routine running of office; stationery, fuel, computer supplies and meals.
-Stores and computers repaired and maintained.
-Transferred funds to institutions.
support supervision and monitoring of LLGs conducted

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,228	176,228	33,090	19%	33,090
Locally Raised Revenues	61,000	61,000	4,283	7%	4,283
Urban Unconditional Grant Wage	77,228	77,228	19,307	25%	19,307
Urban Unconditional Non-Wage	38,000	38,000	9,500	25%	9,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**176,228**	**176,228**	**33,090**	**19%**	**33,090**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,228	77,228	15,932	21%	15,932
Non Wage	99,000	99,000	13,534	14%	13,534
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**176,228**	**176,228**	**29,467**	**17%**	**29,467**
C: Unspent Balances					
Recurrent Balances	***33,090***	***73523.53425***	**3,624**		
Wage		19,307	3,375	-1,593,234%	
Non Wage		13,783	249	-3,814,637%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**3,624**	**-2,913,564%**	

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter under review, the department received cumulative revenues of UGX 33,090 million as Quarter Out turn for expenditure, representing Urban Unconditional grant Non wage of UGX 9,000 million , Locally raised revenue UGX 4,283 and Urban Unconditional grant wage UGX 19,307 million.
However by the end of the quarter under review, the department had spent revenue amounting to UGX 15,932 million for wage and UGX 13,534 million for
non wage representing 21% for wage and 14% for non wage leaving unspent balance of UGX 3,375 million for wage and non wage UGX 249,000.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance on wage of UGX 3,375 million while UGX 249,000 is for activities differed to second quarter

Highlights of physical performance by end of the quarter

- Paid staff salaries on time for 3 months
- Prepared and submitted final Accounts report to Accountant General for FY 2023/24
- Prepared and submitted Board of Survey report for year ended FY 2024/25
- Transferred funds to institutions on time
- Attended national trainings and workshops
-Issued demand notes to vendor
- Sensitization revenue payers
-Enumerated and registered Tax payers
-

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	215,839	215,839	48,826	23%	48,826
Locally Raised Revenues	81,137	81,137	15,151	19%	15,151
Urban Unconditional Grant Wage	52,986	52,986	13,246	25%	13,246
Urban Unconditional Non-Wage	81,715	81,715	20,429	25%	20,429
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**215,839**	**215,839**	**48,826**	**23%**	**48,826**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,986	52,986	10,757	20%	10,757
Non Wage	162,853	162,853	23,756	15%	23,756
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**215,839**	**215,839**	**34,513**	**16%**	**34,513**
C: Unspent Balances					
Recurrent Balances	***48,826***	***86932.205***	**14,313**		
Wage		13,246	2,489	329,903,299,646,836,740%	
Non Wage		35,580	11,824	-6,257,278%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**14,313**	**-3,402,488%**	

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter under review, the department received cumulative revenues of UGX 48,826 million and Quarter Out turn of UGX 48,826 million
for expenditure, representing Urban Unconditional grant Non wage of UGX 20,429 million, Locally raised revenue UGX 15,151 million and Urban Unconditional grant wage UGX 13,246 million.
However by the end of the quarter under review, the department had spent revenue amounting to UGX 10,757 million for wage and UGX 23,756 million
for non wage representing 15% for wage and 20% for non wage leaving unspent balance of UGX 2,489 million for wage and non wage 11,824 million.

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 2,489 million and UGX 11,824 million is for activities deferred to Q2.

Highlights of physical performance by end of the quarter

-3 months (July, August, September) staff salaries paid in time.
-Procurement & disposal plan, 3 monthly reports prepared and submitted.
22 procurement requirements advertised under open domestic bidding, sale of bids and receipt done.
The following meetings were held; 1 general council, 1 executive committee and 1 contracts committee.

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,445	135,445	47,347	35%	47,347
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,945	55,945	27,972	50%	27,972
Programme Conditional Grant - Wage Recurrent	77,500	77,500	19,375	25%	19,375
Development Revenues	12,891	12,891	6,445	50%	6,445
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	6,445
Total Revenues Shares	**148,335**	**148,335**	**53,793**	**36%**	**53,793**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,500	77,500	17,561	23%	17,561
Non Wage	57,945	57,945	210	0%	210
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**148,335**	**148,335**	**17,771**	**12%**	**17,771**
C: Unspent Balances					
Recurrent Balances	***47,347***	***51632.21225***	**29,576**		
Wage		19,375	1,814	-253,822,259,270,152,100%	
Non Wage		27,972	27,762	-1,441,649%	
Development Balances			**6,445**		
Domestic Development			6,445	-315,820%	
External Financing			0	0%	
Total Unspent			**36,022**	**-1,723,307%**	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department received accummulative revenues of UGX 47,347 Million as quarter out turn for expenditure,representing Programme Conditional Grant Non Wage UGX 27,972 Milion, Locally raised revenue UGX 0 and Programme Conditional Grant Wage of UGX 19,375 Million and Programme Devt Grant UGX 6,445 million.
However, by the end of the quarter under review, the department had spent revenues amounting to UGX 17,561 Million for Wage and UGX 210,000 for non wage representing 23% for Wage and 0% for Non Wage. While Unspent balance on wage UGX 1,814 Million ,UGX 27,762 for non Wage and UGX 6,445 for Development.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance on wage UGX 1,814 Million ,UGX 27,762 for non Wage and UGX 6,445 for Development differed to second quarter activities

Highlights of physical performance by end of the quarter

-Salary for two staffs paid for the month of July, August and September
-Attended budget conference
-Livestock inspected for slaughter; 605 cattle, 317 goats, 279 sheep, 127camels
-Provision of advisory services to 80 farmers crop and livestock farmers

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	603,082	603,082	150,771	25%	150,771
Locally Raised Revenues	8,000	8,000	2,000	25%	2,000
Programme Conditional Grant - Non Wage Recurrent	62,453	62,453	15,613	25%	15,613
Programme Conditional Grant - Wage Recurrent	532,629	532,629	133,157	25%	133,157
Development Revenues	37,095	37,095	0	0%	0
Programme Conditional Grant - Development	37,095	37,095	0	0%	0
Total Revenues Shares	**640,177**	**640,177**	**150,771**	**24%**	**150,771**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	532,629	532,629	129,636	24%	129,636
Non Wage	70,453	70,453	13,810	20%	13,810
Development Expenditure					
Domestic Development	37,095	37,095	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**640,177**	**640,177**	**143,446**	**22%**	**143,446**
C: Unspent Balances					
Recurrent Balances	***150,771***	***293769.4265***	**7,324**		
Wage		133,157	3,521	-12,963,641%	
Non Wage		17,613	3,804	-3,079,960%	
Development Balances			**0**		
Domestic Development			0	-927,367%	
External Financing			0	0%	
Total Unspent			**7,324**	**-14,193,842%**	

Summary of Department Revenues and Expenditure by Source

By the end of first Quarter, the department receive cumulative revenues of UGX 150,771,000 for expenditure, representing Program conditional Grant Wage of UGX 133,157,000, locally raised revenue 2 million and Unconditional Grant Non-Wage of UGX 15,613,000.
However, by the end of the quarter under review, the department had spent revenues amounting to UGX 129,636,000 for wage and UGX13,810,000 million for Non-Wage representing 24% for wage and 20% for Non-Wage leaving unspent of UGX 3,521,000 for Wage and 3,804,000 Non-Wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance on salaries is for the Principal Health Inspector whose recruitment stalled, the balance on non wage recurrent grant was for activities that involve procurement and engagement of service providers and once service providers are paid, then the balance will be zero.

Highlights of physical performance by end of the quarter

The following were the implemented activities in quarter one; Staff salaries paid for 3 months (July, August and September), HIV mainstreaming, support supervision to lower health facilities, procured some medical screening equipment and protective gears, hotel and school inspection, consultation with Ministry of health and participated in budget consultative meeting, maintenance of motorcycle, procurement of fuel for supervision and monitoring, welfare of staff, monitoring of capital projects, communication and reporting, procurement of office stationery and supplies.

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,607,601	3,607,601	964,589	27%	964,589
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Other Transfers from Central Government	4,930	4,930	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	749,055	749,055	249,685	33%	249,685
Programme Conditional Grant - Wage Recurrent	2,826,230	2,826,230	706,557	25%	706,557
Urban Unconditional Grant Wage	25,386	25,386	6,347	25%	6,347
Development Revenues	101,865	101,865	0	0%	0
Programme Conditional Grant - Development	101,865	101,865	0	0%	0
Total Revenues Shares	**3,709,466**	**3,709,466**	**964,589**	**26%**	**964,589**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,851,616	2,851,616	624,751	22%	624,751
Non Wage	755,985	755,985	251,677	33%	251,677
Development Expenditure					
Domestic Development	101,865	101,865	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,709,466**	**3,709,466**	**876,428**	**24%**	**876,428**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
C: Unspent Balances					
Recurrent Balances	***964,589***	***1777728.05125***	**88,161**		
Wage		712,904	88,153	-62,475,136%	
Non Wage		251,685	8	-43,755,587%	
Development Balances			**0**		
Domestic Development			0	-2,546,632%	
External Financing			0	0%	
Total Unspent			**88,161**	**-86,678,198%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of First Quarter the department received revenues of UGX 964,589 million as Quarter out-turn for expenditure, representing Programme Conditional grant Non wage of UGX 249,685 million, Programme Conditional grant wage UGX 706,557 Urban
Unconditional wage UGX 6,347 million and Programme Conditional Development Grant UGX 0.
However by the end of the quarter under review, the department had spent revenue amounting to UGX 624,751 million for wage and UGX 251,677 million for non wage representing 22% and 33% and UGX 0 for Domestic Development leaving unspent balance of UGX 88,153 million for wage is attributed to wage bill for recruitment of primary teachers, Non wage
of UGX 8,000.

Reasons for unspent balances on the bank account

Unspent balance of UGX 88,153 million on wage ia due to primary teachers yet to be accessed on the payroll and UGX 8,000 is Non wage.

Highlights of physical performance by end of the quarter

Paid staffs salaries for primary, secondary, Tertiary and Urban staffs for months of July, August and September 2025.
Transferred capitation grants to institution accounts for primary,Secondary and Tertiary.
Facilitated Moroto Municipal Council P/S on MDD competitions.
The department took learners for National Ball Games in Yumbe.
Many meetings organized & attended by different stake holders eg RDC,DISO,TC, Bishop etc.
Attended Budget conference for F/Y 2026/27.
Monitored and Inspected schools and collected SNE children data

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,242,467	1,392,467	293,878	24%	293,878
Locally Raised Revenues	32,000	32,000	0	0%	0
Other Transfers from Central Government	124,816	274,816	22,466	18%	22,466
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	85,650	85,650	21,413	25%	21,413
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,242,467**	**1,392,467**	**293,878**	**24%**	**293,878**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,650	85,650	21,396	25%	21,396
Non Wage	1,156,816	1,306,816	50,878	4%	50,878
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,242,467**	**1,392,467**	**72,275**	**6%**	**72,275**
C: Unspent Balances					
Recurrent Balances	***293,878***	***382891.2695***	**221,604**		
Wage		21,413	16	-147,089,850,640,166,240%	
Non Wage		272,466	221,587	-33,735,783%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**221,604**	**-6,933,585%**	

Summary of Department Revenues and Expenditure by Source

The department received UGX 293,465,852/= of which UGX 21,412,531/= as wage and UGX 272,465,852/= as road maintenance funds
The expenditure include 21,396,250/= on wage and 50,878,380/= Non wage leaving unspent balance of 16,281 /= under wage and 221,587,472/= under Non wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance under Non wage of UGX 272,465,852/= was due to the fact that actual roads and drainage works had not kicked off yet due to non-functionality of the district grader thus requiring hiring from private firms and delays in the prequalification of service providers for the supply of road and drainage construction materials

Highlights of physical performance by end of the quarter

Staff salaries were paid, traveled to submit quarterly progress and accountability reports, Token for streetlights paid; road gang wages paid for routine manual maintenance of roads and garbage collection. Airtime for telecommunications purchased. Monitoring of capital works conducted, Repairs on the JMC pick-up (LG-0002-128) and Tata Lorry (UG-2912-R) carried out, road condition survey conducted, road gangs trained on work ethics and timeliness of town cleaning, operational costs (small office equipment, cleaning & sanitation and welfare and operations fuel) utilized

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

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,688	125,688	30,122	24%	30,122
Locally Raised Revenues	14,000	14,000	2,200	16%	2,200
Urban Unconditional Grant Wage	102,000	102,000	25,500	25%	25,500
Urban Unconditional Non-Wage	9,688	9,688	2,422	25%	2,422
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**125,688**	**125,688**	**30,122**	**24%**	**30,122**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	23,498	23%	23,498
Non Wage	23,688	23,688	4,530	19%	4,530
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**125,688**	**125,688**	**28,028**	**22%**	**28,028**
C: Unspent Balances					
Recurrent Balances	***30,122***	***59199.597***	**2,094**		
Wage		25,500	2,002	-2,349,760%	
Non Wage		4,622	92	-1,015,578%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**2,094**	**-2,772,638%**	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department received accumulative revenues of UGX 30,122 million for expenditure, representing urban Unconditional grant wage UGX 2505 million. Locally rasied revenue UGX 2200million and unconditional grant non wage 2420 million. However, by the end of Q1 under review, the department spent revenue amounting to UGX 23,498 million for wage and UGX 4530 million for non-wage representing 25% for wage and 25% non-wage. Leaving unspent balance UGX 2,002,000 under wage and 92,000 under Non wage.

Reasons for unspent balances on the bank account

The unspent balance UGX 2,002,000 under wage and 92,000 under Non wage.

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Overall, Salaries for two senior staffs was paid for the month of July, August and September. Environmental compliance monitoring was conducted in 6 fuel stations in Moroto municipality and Child Jesus primary school. One training workshop on data collection tools for solid waste survey and 2 meetings on solid waste by-law development were conducted. No radio spot message was run in Q1 due to unavailability of funds. Organised and mobilise behaviour change dissemination workshop on clean cooking technologies. Finally, One Physical Planning Committee meeting was held.

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,794	59,794	10,546	18%	10,546
Locally Raised Revenues	12,363	12,363	0	0%	0
Other Transfers from Central Government	5,247	5,247	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,433	9,433	2,358	25%	2,358
Urban Unconditional Grant Wage	28,039	28,039	7,010	25%	7,010
Urban Unconditional Non-Wage	4,712	4,712	1,178	25%	1,178
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**59,794**	**59,794**	**10,546**	**18%**	**10,546**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,039	28,039	7,007	25%	7,007
Non Wage	31,755	31,755	2,995	9%	2,995
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**59,794**	**59,794**	**10,002**	**17%**	**10,002**
C: Unspent Balances					
Recurrent Balances	***10,546***	***24950.77075***	**544**		
Wage		7,010	3	-700,706%	
Non Wage		3,536	541	-1,089,849%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**544**	**-989,679%**	

Summary of Department Revenues and Expenditure by Source

By the end of first Quarter, the department received cumulative revenues of UGX 10,546 Million for expenditure, representing Urban Programme Conditional Grant-Non Wage of UGX 2,358 million, Urban Unconditional Grant-Wage of UGX 7,010 mi1lion and Urban Unconditional Grant UGX 1,178 Million.

However, by the end of the quarter under review, the department had spent revenues amounting to UGX 7,007 million for wage and UGX 2,995 million for Non-Wage representing 25% for wage and 9% for Non-Wage leaving unspent balance of UGX 3,000 for Wage and 541,000 for Non-Wage.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance on Wage of UGX 3,000 and Urban Unconditional Grant Non-wage UGX 541,000, meant for awareness creation and capacity building of community members to influence national development initiatives.
Strengthening early childhood development in the cells of Bazaar and Singilla. The pending activities have been differed to second quarter to allow the department prepare tools for training.

Highlights of physical performance by end of the quarter

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

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	74,086	74,086	14,127	19%	14,127
Locally Raised Revenues	31,580	31,580	3,500	11%	3,500
Urban Unconditional Grant Wage	23,506	23,506	5,877	25%	5,877
Urban Unconditional Non-Wage	19,000	19,000	4,750	25%	4,750
Development Revenues	27,565	27,565	0	0%	0
Urban Discretionary Equalisation Development Grant	27,565	27,565	0	0%	0
Total Revenues Shares	**101,651**	**101,651**	**14,127**	**14%**	**14,127**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,506	23,506	5,580	24%	5,580
Non Wage	50,580	50,580	4,025	8%	4,025
Development Expenditure					
Domestic Development	27,565	27,565	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**101,651**	**101,651**	**9,605**	**9%**	**9,605**
C: Unspent Balances					
Recurrent Balances	***14,127***	***28126.32825***	**4,522**		
Wage		5,877	297	-557,978%	
Non Wage		8,250	4,225	-1,658,750%	
Development Balances			**0**		
Domestic Development			0	-689,116%	
External Financing			0	0%	
Total Unspent			**4,522**	**-946,352%**	

Summary of Department Revenues and Expenditure by Source

By the end of First Quarter the department received cumulative revenues of UGX 14,127 million and Quarter out turn of UGX 14,025 million representing Urban Unconditional Grant Non wage of UGX 4,750 million, Urban Unconditional grant wage UGX 5,877 million and Locally raised revenue UGX 3,500.
However by the end of the quarter under review, the department had spent revenues amounting to UGX 5,580 million for wage and UGX 4,025 million for non wage representing 24% for wage and 8% for non wage leaving unspent revenues of UGX 297 Thousand for wage and UGX 4,225 million for non-wage

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 206,000 is negligible balance after payment of salaries while UGX 315,937 million is unspent funds on gratuity due to delay in accessing estates into the system.

Highlights of physical performance by end of the quarter

Staff salaries paid on time for July, August and September
-Welfare assorted items procured
-Attended NPA workshops for preparation of Development plan IV
-Attended Regional Budget Consultative workshop
-2 Technical Planning Committee meetings conducted
- Prepared and Submitted Q4 performance report on time
-1 set of data collected to update the statistical Abstract
- Conducted LLG Internal Assessment

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,853	61,853	12,933	21%	12,933
Locally Raised Revenues	24,000	24,000	3,470	14%	3,470
Urban Unconditional Grant Wage	23,841	23,841	5,960	25%	5,960
Urban Unconditional Non-Wage	14,012	14,012	3,503	25%	3,503
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**61,853**	**61,853**	**12,933**	**21%**	**12,933**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,841	23,841	5,761	24%	5,761
Non Wage	38,012	38,012	6,973	18%	6,973
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**61,853**	**61,853**	**12,733**	**21%**	**12,733**
C: Unspent Balances					
Recurrent Balances	***12,933***	***27711.60375***	**200**		
Wage		5,960	200	-576,051%	
Non Wage		6,973	0	-1,592,108%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**200**	**-1,260,403%**	

Summary of Department Revenues and Expenditure by Source

By the end of first Quarter, the department receive cumulative revenues of UGX 12,933 Million for expenditure, representing Urban Unconditional Grant Wage of UGX 5,960 million, locally raised revenue 3,470 million and Unconditional Grant Non-Wage of UGX 3,503 million.
However, by the end of the quarter under review, the department had spent revenues amounting to UGX 5,761 million for wage and UGX6,973 million for Non-Wage representing 24% for wage and 18% for Non-Wage leaving unspent of UGX 200,000 under Wage .

Reasons for unspent balances on the bank account

The unspent balance of UGX 200,000 under wage is a negligible balance meant for increamentals in wages.

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Attended Budget Conference
- Audited Secondary schools and Tertiary institutions
- Spot checks done on road works
- Audited Divisions and Health facilities
- 3 months salaries paid for 2 staff

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,799	121,799	31,014	25%	31,014
Locally Raised Revenues	58,000	58,000	15,064	26%	15,064
Programme Conditional Grant - Non Wage Recurrent	34,848	34,849	8,712	25%	8,712
Urban Unconditional Grant Wage	28,951	28,951	7,238	25%	7,238
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**121,799**	**121,799**	**31,014**	**25%**	**31,014**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,951	28,951	6,970	24%	6,970
Non Wage	92,849	92,849	22,604	24%	22,604
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**121,799**	**121,799**	**29,574**	**24%**	**29,574**
C: Unspent Balances					
Recurrent Balances	***31,014***	***59142.1395***	**1,439**		
Wage		7,238	268	-696,974%	
Non Wage		23,776	1,172	-4,469,700%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**1,439**	**-2,926,400%**	

Summary of Department Revenues and Expenditure by Source

By the end of first Quarter, the department received cumulative revenues of UGX 31,014 Million for expenditure, representing Urban Unconditional Grant Wage of UGX 7,238 million, locally raised revenue 15,064 million and Programme Unconditional Grant Non-Wage of UGX 8,712 million. However, by the end of the quarter under review, the department had spent revenues amounting to UGX 6,970 million for wage and UGX 22,604 million for Non-Wage representing 24% for wage and 24% for Non-Wage leaving unspent of UGX 268,000 under Wage and UGX 1,172 Million under Non-Wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Unspent balances on wage of UGX 268,000 and while Non wage balance of UGX 1,172 million is due to unimplemented activities differed to Quarter 2.

Highlights of physical performance by end of the quarter

-Staff salaries paid in time for the month of July, August and September.
-Attended a budget conference
-Training on SACCO principles and governance
-Sensitization on registration of SMEs
-Bench marked on the octoberfest trade show of Gulu
-Registration of Supermarkets implementing BUBU Policy
-Supervision of Emyooga SACCO
-Trained the Business Community on Marketing
-Sensitisation of stakeholders on the existing business opportunities
-Sensitization of the hotel management on the standard operating procedures
-Consultation on Tourism delopment policy
-Registration of Hospitality facilities
-Submission of Quarterly reports

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Payments of rention for Public Library flash toilet constructed in 2023/2045	payment deferred to second quarter	Delay in development funds release from the ministry of finance
Land procured for development of livelihood infrastructure	Deferred to second quarter	Delay in development funds release from the ministry of finance
Construction of Administrative office block	No contraction has taken place, construction deferred to third quarter	delay in development funds disbursement from Ministry of finance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,900	6,790
221001 Advertising and Public Relations	3,000	0
221003 Staff Training	27,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	3,300	0
223006 Water	800	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	19,000	2,685
227004 Fuel, Lubricants and Oils	5,000	603
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	0
312121 Non-Residential Buildings - Acquisition	64,317	0
312149 Other Land Improvements - Acquisition	87,000	0
313121 Non-Residential Buildings - Improvement	3,000	0
Total for Key Service Area	**244,217**	**12,577**
Wage	0	0
Non-Wage	89,900	12,577
GoU Dev	154,317	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Supported rolled out of networks to unconnected computers, assessments and repair of computers quarterly, reports production and Support IRAS and PDM ICT systems.	supported LLG(north and south divisions) in PDM and computer assessments, 3 computers repaired and one printer	No variation

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Maintain space, Organise Assets, conduct inspection, over see Assets Utilization and stock taking and update assets register	store organized, inspections conducted and stock updated	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,260	300
212102 Medical expenses (Employees)	6,100	0
221002 Workshops, Meetings and Seminars	6,584	0
221008 Information and Communication Technology Supplies.	3,212	0
221009 Welfare and Entertainment	7,650	0
221010 Special Meals and Drinks	5,160	0
221011 Printing, Stationery, Photocopying and Binding	12,512	150
221012 Small Office Equipment	2,700	0
221014 Bank Charges and other Bank related costs	500	0
222001 Information and Communication Technology Services.	1,741	275
223005 Electricity	1,500	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Approved Budget	Spent
223006 Water		200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,762	0
225204 Monitoring and Supervision of capital work		1,431	0
227001 Travel inland		16,300	150
227004 Fuel, Lubricants and Oils		14,198	0
228004 Maintenance-Other Fixed Assets		39,904	100
312121 Non-Residential Buildings - Acquisition		25,995	0
312149 Other Land Improvements - Acquisition		78,658	0
313119 Other Dwellings - Improvement		30,000	0
	Total for Key Service Area	**380,368**	**975**
	Wage	0	0
	Non-Wage	245,714	975
	GoU Dev	134,654	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Maintenance, arranging files, File movements and tracking, files appraisal	files arranged, maintained, and retrieved in quarterly basis.	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500	125
221009 Welfare and Entertainment		500	125
221011 Printing, Stationery, Photocopying and Binding		700	50
221012 Small Office Equipment		400	0
222001 Information and Communication Technology Services.		600	75
222002 Postage and Courier		300	0
227001 Travel inland		500	0
	Total for Key Service Area	**4,500**	**375**
	Wage	0	0
	Non-Wage	4,500	375
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Enforcement of law on revenue generation, courts attendance, Dissemination bylaws policies and reports production	assessment on revenues conducted and reports produced, 2 court sessions attended, bylaws policies prepared and a report produced	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	300
221008 Information and Communication Technology Supplies.		600	50
221009 Welfare and Entertainment		100	0
221011 Printing, Stationery, Photocopying and Binding		500	0
221012 Small Office Equipment		200	0
222001 Information and Communication Technology Services.		800	100
224010 Protective Gear		600	0
227001 Travel inland		2,200	0
227004 Fuel, Lubricants and Oils		1,500	0
	Total for Key Service Area	**9,500**	**450**
	Wage	0	0
	Non-Wage	9,500	450
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Pensions and Gratuity paid timely	Pensions and Gratuity paid in time for the month of July, August and September	No Variation
PIAP Output: 14060102 Staff salaries and related costs paid		
Payment of staff salaries by 28th of the month, pay slips and payroll printed out and data capture done monthly	staff salaries paid timely for the month of July, August and September, pay slips printed and payroll pined on noticeboard quarterly.	No variation

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

Item		Approved Budget	Spent
273104 Pension		547,682	60,018
273105 Gratuity		934,461	0
	Total for Key Service Area	**1,482,143**	**60,018**
	Wage	0	0
	Non-Wage	1,482,143	60,018
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council — Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Administrative support, Meeting deadlines on submissions ,Ensure smooth office operations, Assist in Municipal elections, etc	conducted administrative support to LLG on reporting and general administration, ensured submission met.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,600	250
221011 Printing, Stationery, Photocopying and Binding	1,229	107
227001 Travel inland	5,200	1,750
227004 Fuel, Lubricants and Oils	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263402 Transfer to Other Government Units	0	35,895
Total for Key Service Area	**16,429**	**38,502**
Wage	0	0
Non-Wage	16,429	38,502
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Training, compliance, recruitment, keep employees records, performance management, conduct and benefits of administration and staff salaries payments disciplinary actions	Training on compliancy conducted, employees records kept in time and Staffs paid salaries paid in timely for the months of July, August and September	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,471	42,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	250
221003 Staff Training	3,500	1,320
221008 Information and Communication Technology Supplies.	920	130
221009 Welfare and Entertainment	900	125
221011 Printing, Stationery, Photocopying and Binding	1,240	210
227001 Travel inland	3,000	470
227004 Fuel, Lubricants and Oils	610	50

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	**186,241**	**44,966**
Wage	170,471	42,411
Non-Wage	15,770	2,555
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,332,898**	**158,488**
Wage	170,471	42,411
Non-Wage	1,873,456	116,077
GoU Dev	288,971	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Income and expenditure reports, production of final reports and submission of final Accounts to to Ministry of Finances	Income and expenditure report for final account produced and submitted in time	No Variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,575	390
221009 Welfare and Entertainment		2,000	0
222001 Information and Communication Technology Services.		2,575	0
227001 Travel inland		12,000	0
	Total for Key Service Area	**24,149**	**390**
	Wage	0	0
	Non-Wage	24,149	390
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Enumeration, registration of business, collections ,sensations of business persons, enforcement	Enumeration and registration of Businesses conducted	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500	230
221002 Workshops, Meetings and Seminars		1,200	0
221006 Commissions and related charges		12,737	0
221009 Welfare and Entertainment		1,300	0
221011 Printing, Stationery, Photocopying and Binding		1,000	176
222001 Information and Communication Technology Services.		2,400	0
227001 Travel inland		1,500	0
227004 Fuel, Lubricants and Oils		1,301	325
	Total for Key Service Area	**28,938**	**731**
	Wage	0	0
	Non-Wage	28,938	731
	GoU Dev	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance 0	0
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
01 Community sensitization and awareness created on importance of own source revenue	Sensitization of the revenue payers on the importance of revenue payment done in time	No variation
Own source performance improvement strategy developed	Revenue mobilization strategies improved Sensitize the revenue payees done Give back to the revenue payees done. cleaning the town	No variation
PIAP Output: 18020201 Local Government own source revenue growth		
3 months salaries paid on time	Staff salaries paid in time for the months of July, August and September	No variation
1st quarter reports submitted	Reports submitted and acknowledged in time in the line ministries. Revenue and expenditure reports for the quarter submitted in time	No variation
1st quarter activities paid	Council salaries paid in time Activities facilitated in time and carried on Taxes paid in time and filed	No variation
1st quarter releases declaration	No declarations of releases made to Public	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,228	15,932
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,863	1,000
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,350	0
221012 Small Office Equipment	800	0
221016 Systems Recurrent costs	30,000	7,445
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	642	0
224004 Beddings, Clothing, Footwear and related Services	800	300
224010 Protective Gear	500	0
227001 Travel inland	4,800	3,433
227004 Fuel, Lubricants and Oils	1,958	235
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Key Service Area	**123,141**	**28,346**
Wage	77,228	15,932
Non-Wage	45,913	12,413

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
	Total for Department	**176,228**	**29,467**
	Wage	77,228	15,932
	Non-Wage	99,000	13,534
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 procurement and disposal reports and procurement and disposal plan to be prepared and submitted to PPDA Office	3 procurement and disposal reports(July, August, September), procurement and disposal plan fy2025/26 prepared and submitted to PPDA Office.	There was no variation.
1 Evaluation exercises to be conducted	1 Evaluation exercise conducted.	There was no variation.
1 monitoring exercise of ongoing projects to be done.	There was no monitoring exercise of ongoing projects done.	There were no funds to carry out the exercise.
3 conctracts committee meetings to be held	4 contracts committee meetings held	The meetings held were per the submissions brought to the attention of the committee.
15 Procurements to be advertised, sale of bids, receipt and opening	17 procurements advertised under open domestic bidding in the new vision, sale of bids, receipt and opening done.	There was no variation.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,300	1,130
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	2,825	300
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	800	0
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	2,400	600
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	**24,276**	**2,030**
Wage	0	0
Non-Wage	24,276	2,030
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
2 General Council Sessions to be conducted	1 General Council session was held.	There was no variation

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
3 Executive committee meetings to be held	1 Executive committee meeting was held.	There was no variation.
1 set of Works and Social Services committee meeting to be held	There no Works and Social Services Committee meeting held.	Most of the councilors were out involved in politics.
1 sets of Finance and Administration committee meeting to be held	There no Finance and Administration committee meeting held.	Most of the councilors were out involved in politics.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,986	10,757
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,260
211107 Boards, Committees and Council Allowances	103,817	19,525
221009 Welfare and Entertainment	7,000	216
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	3,000	140
222001 Information and Communication Technology Services.	500	0
224004 Beddings, Clothing, Footwear and related Services	700	0
227001 Travel inland	7,000	585
227004 Fuel, Lubricants and Oils	10,560	0
Total for Key Service Area	**191,563**	**32,483**
Wage	52,986	10,757
Non-Wage	138,577	21,726
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**215,839**	**34,513**
Wage	52,986	10,757
Non-Wage	162,853	23,756
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	Attended budget conference	Some activities differed to quarter 2
200 poultry farmers trained on poultry management	100 farmers trained on good management practices and 50 on Poultry	No variation
70 trained on vegetable growing,	80farmers trained on Post harvest handling practices	The others are deferred to the subsequent quarters
70 crop farmers trained on better agronomic practices	35 farmers trained on better agronomic practices i.e IPPDM and PHH	late disbursement of agric extension grant deferred to second quarter

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

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

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Construction of Poultry and Rabbit demonstration site at Demonstration and Nakapelimen primary school	activity not conducted	Differed to quarter two
1000 shoats vaccinated against PPR and CCPP	No vaccination done	Differed to quarter two
5000 Livestock inspected for slaughter; 500 Cattle, 300 goats, 200 sheep, 45 camels and 90 Pigs	Livestock inspected for slaughter; 605 cattle, 317 goats, 279 sheep, 127camels	No variation
30 crop farmers trained on crop diseases and pests control	Staff salaries paid in time for the month of July, August and September	training of crop farmers on crop diseases and pest control differed to second quarter
40 Livestock farmers trained on livestock diseases and vector control	farmers not trained	Differed to Quarter two

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	17,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	0
221002 Workshops, Meetings and Seminars		4,000	0
221009 Welfare and Entertainment		600	0
221014 Bank Charges and other Bank related costs		100	0
222001 Information and Communication Technology Services.		1,000	0
223005 Electricity		200	0
223006 Water		100	0
224003 Agricultural Supplies and Services		7,891	0
224010 Protective Gear		1,000	0
227001 Travel inland		2,400	0
227004 Fuel, Lubricants and Oils		1,600	0
312231 Office Equipment - Acquisition		4,000	0
	Total for Key Service Area	**104,391**	**17,561**
	Wage	77,500	17,561
	Non-Wage	14,000	0
	GoU Dev	12,891	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

30 farmers trained on post harvest handling, storage and processing	30 farmers trained on post harvest handling	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
221002 Workshops, Meetings and Seminars		3,195	0
	Total for Key Service Area	**4,195**	**0**
	Wage	0	0
	Non-Wage	4,195	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
70 Meat handlers trained on hygiene and value addition	no training conducted	deferred to second second quarter
service providers along the crop and livestock sector profiled	activitty not conducted	deferred to second quarter
50 Service providers along the crop value chain trained on value addition	activity not conducted	deferred to second quarter
50 Agro-processors trained on adherence to standards	50 ago-processors trained on the standards	No variation
	No training conducted	Deffered to second quarter

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Farmers mobilized and trained	No farmers trained	Differed to second quarter

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,802	0
	Total for Key Service Area	**8,802**	**0**
	Wage	0	0
	Non-Wage	8,802	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**148,335**	**17,771**
	Wage	77,500	17,561

Non-Wage	57,945	210
GoU Dev	12,891	0
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
3 months salaries paid timely	03 Months salaries paid timely for July, August and September	Wage balance is due to vacant position yet to be filled
Construction of staff water borne toilet at Nakapelimen HC III	Construction works had not commenced by the end of quarter under review	Construction works had not commenced by the end of quarter under review

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

Item		Approved Budget	Spent
211101 General Staff Salaries		532,629	129,636
263308 Sector Conditional Grant (Non-Wage)		36,557	9,139
312121 Non-Residential Buildings - Acquisition		37,095	0
	Total for Key Service Area	**606,281**	**138,776**
	Wage	532,629	129,636
	Non-Wage	36,557	9,139
	GoU Dev	37,095	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	01 Quarterly Support Supervision conducted in Nakapelimen HCIII, DMOs Clinic HCIII and Police HCII	No Variation
	01 quarterly performance review meeting conducted	No variation
Conduct HIV AIDS Awareness Campaigns	03 Sensitization and awareness campaigns conducted in Bazaar, Katamukono, Namijimij and Katanga	Availability of the health educator

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,789	0
221009 Welfare and Entertainment		338	85
227004 Fuel, Lubricants and Oils		1,000	0
	Total for Key Service Area	**3,127**	**85**
	Wage	0	0
	Non-Wage	3,127	85

Department: 050 Health

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

Key Service Area: 000016 Environment, Social Health and Safety

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

Social Health and safety measures put in place for all capiatal projects	social health and safety guidelines for capital projects in place	there are no variations
Protective gears procured	No protective gear procured	Still on procurement process
	Attended National Workshops and Consulted ministry of health on operationalization of the HCIII upgrades.	There no variations

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500	375
221009 Welfare and Entertainment		500	0
222001 Information and Communication Technology Services.		660	165
224010 Protective Gear		752	0
	Total for Key Service Area	**3,412**	**540**
	Wage	0	0
	Non-Wage	3,412	540
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

01 Enforcement on proper solid waste management	01 enforcement on solid waste management conducted	No variation

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

01 awareness creation on TB Malaria and HIV/AIDS	01 awareness creation on TB Malaria and HIV/AIDS conducted	No variation
Sanitation and Hygiene services	01 awareness campaign on sanitation and hygiene services conducted	No variation

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

01 campaign conducted on diseases acquired due to poor hand washing practices	01 campaign on handwashing conducted	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,748	1,674
212102 Medical expenses (Employees)	800	200
221003 Staff Training	1,500	375
221009 Welfare and Entertainment	2,000	300

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
221011 Printing, Stationery, Photocopying and Binding		1,040	0
221012 Small Office Equipment		599	149
222001 Information and Communication Technology Services.		1,300	175
224004 Beddings, Clothing, Footwear and related Services		400	100
225204 Monitoring and Supervision of capital work		2,400	0
227001 Travel inland		3,200	260
227004 Fuel, Lubricants and Oils		5,770	813
228002 Maintenance-Transport Equipment		1,600	0
	Total for Key Service Area	**27,357**	**4,046**
	Wage	0	0
	Non-Wage	27,357	4,046
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**640,177**	**143,446**
	Wage	532,629	129,636
	Non-Wage	70,453	13,810
	GoU Dev	37,095	0
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
02 ECCE centres registered and monitored	02 ECCE centers established and monitored	No variation
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
01 inspections conducted of ECCE facilities	01 Quarterly inspection conducted of ECCE facilities	No variation
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Payment of facilitators of UNED -PLE officials to be done	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Quarterly participation in sports activities.	24 learns participated in National Ball games in Yumbe District.	There were no variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,643	2,660
221002 Workshops, Meetings and Seminars		2,000	500
221009 Welfare and Entertainment		8,000	2,000
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		4,000	1,000
227001 Travel inland		6,500	1,625
227004 Fuel, Lubricants and Oils		2,500	625
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000	500
	Total for Key Service Area	**37,643**	**9,410**
	Wage	0	0
	Non-Wage	37,643	9,410
	GoU Dev	0	0

Department: 060 Education

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

Key Service Area: 320162 Capitation (Primary)

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

3 Monthly teachers staff Salaries paid	Teaches salaries paid In time for the month of July, August and September	No Variation
Quarterly supervision and Monitoring to be done .	Quarterly supervision and monitoring conducted in time and the report submitted to the lined Ministries in time	No variation
5 primary schools facilitated in co-curricular activities.	Co-curricular activities conducted in 5 government schools of Moroto Municipal p/s	No variation
Quarterly disbursement of capitation grants to government aid schools.	Disbursed capitation grants to Q 1 to all 5 primary government schools	No variation

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

Capitation grants released to government aid schools timely.	Capitation Grant remitted to government aid schools	No variation
Payment to be done on the construction works promptly.	No construction done	Construction was deferred to quarter 2 and Q3
Quarterly payment of primary teachers salaries to be done.	Staff salaries for primary Teachers paid in time for the months of July, August and September	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		458,531	114,576
225203 Appraisal and Feasibility Studies for Capital Works		800	0
225204 Monitoring and Supervision of capital work		3,000	0
263308 Sector Conditional Grant (Non-Wage)		67,150	22,383
312139 Other Structures - Acquisition		98,065	0
	Total for Key Service Area	**627,546**	**136,959**
	Wage	458,531	114,576
	Non-Wage	67,150	22,383
	GoU Dev	101,865	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

1.Quarterly capitation grants disbursed to two secondary	Quarterly Capitation Grants disbursed to two secondary of Moroto High secondary school and Moroto Parents Secondary school	No variation

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)		269,780	89,927
	Total for Key Service Area	**269,780**	**89,927**
	Wage	0	0
	Non-Wage	269,780	89,927
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Quarterly disbursed capitation grants to 2 secondary schools.	Capital Grants Disbursed to two Secondary Schools of Moroto High Secondary School and Moroto Parents Secondary School.	No Variation
3 Monthly staff salary for secondary staff to be paid quarterly.	Teachers of Secondary Schools paid salary for the month of July, August and September	No Variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,311,349	308,885
	Total for Key Service Area	**1,311,349**	**308,885**
	Wage	1,311,349	308,885
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

3. Month tertiary staff salaries to be paid in July-September	03 Month Tertiary Staff Salaries paid in time for the month of July, August and September.	No Variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,056,350	194,944
	Total for Key Service Area	**1,056,350**	**194,944**
	Wage	1,056,350	194,944
	Non-Wage	0	0
	GoU Dev	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Quarterly disbursement of capitation to the tertiary institution.	Capitation Grant Disbursed to the Tertiary Institution in time	No variation

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

1. Quarterly disbursement of capitation grants to the tertiary institution.	Quarterly Disbursement of Capitation Grants to Tertiary Institution Done intime	No Variation

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 Key Service Area	**339,530**	**113,177**
Wage	0	0
Non-Wage	339,530	113,177
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

3 Inspections to be conducted termly	02 Inspections conducted in term 1 (Q1)for Public, Tertiary and Private schools	No variation

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

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

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

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

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

1. Quality assurance activities conducted Quarter 1	01 Quality Assurance activity conducted and report prepared and submitted to lined Ministries in time	No variation

PIAP Output: 12060401 Enhanced Professional sports and participation

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

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1 monitoring to be done termly	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,386	6,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,965	491
221003 Staff Training	2,215	553
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	299	74
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	2,343	585
Total for Key Service Area	**35,709**	**8,924**
Wage	25,386	6,346
Non-Wage	10,322	2,578
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

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

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

1. support supervision and monitoring of schools to be conducted termly.	2 support supervision and monitoring of schools conducted in Q 1	No variation

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
3 quarterly reports submitted to relevant authorities.	NA	

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
221009 Welfare and Entertainment	730	175
221012 Small Office Equipment	800	200
227001 Travel inland	1,800	450
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	**6,330**	**2,325**
Wage	0	0
Non-Wage	6,330	2,325
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
1. Payment done for activities done during MDD in quarter 1	Payment done for activities done during MDD in quarter 1.	No variation

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

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
No. of special Needs learners enrolled and taught.	180 Special Needs Education registered	No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221003 Staff Training	1,000	0
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,709,466**	**876,428**
Wage	2,851,616	624,751
Non-Wage	755,985	251,677
GoU Dev	101,865	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 140043 Urban planning and Strategies		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	1. Condition assessments of 10km of roads prioritized for maintenance carried out 2. Manual maintenance of 6.3km carried out by road gangs	NA
	1. Condition assessments of 365 solar streetlights carried out 2. Condition assessment for 43 electricity streetlights and token requirements for the Financial Year carried out 3. Loading of quarterly electricity token for the streetlights carried out	NA
	1. Drainage condition assessments along the 10km of roads prioritized for maintenance carried out 2. Drainage designs and cost estimates for the assessed road drainages carried out 3. Analyzed drainage works segregated based on type per prioritized road	NA
	1. Condition assessments for mechanical equipment and vehicles carried out 2. Assessment report detailing type of repairs, spare parts and number of vehicles and equipment requiring attention submitted 3. Quarterly planned repairs on vehicles carried out	1. Comprehensive condition assessment reports for all vehicles not prepared based on priority assessments

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,650	21,396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,816	17,096
212102 Medical expenses (Employees)	1,000	0
221003 Staff Training	1,000	250
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,900	150
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	1,500	375
223005 Electricity	25,000	6,250
224004 Beddings, Clothing, Footwear and related Services	800	200
224010 Protective Gear	3,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		3,000	750
225204 Monitoring and Supervision of capital work		12,000	0
227001 Travel inland		13,000	2,514
227003 Carriage, Haulage, Freight and transport hire		35,000	0
227004 Fuel, Lubricants and Oils		100,000	16,930
228001 Maintenance-Buildings and Structures		750,000	0
228002 Maintenance-Transport Equipment		50,000	6,114
	Total for Key Service Area	**1,210,467**	**72,275**
	Wage	85,650	21,396
	Non-Wage	1,124,816	50,878
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

One (1) building committee meeting conducted	NA	There was an overlap of Q4 activities of FY 2024/2025 into Q1 of 2025/2026 which the department and contract management teams undertook to accomplish and thus prepare for statutory audit
Ten (10) private developments inspected, guided and certified or rejected	A number of private buildings and temporary structures were reported being constructed but without approval by the building committee. The proprietors were issued work stop order notices so as to cause them to comply with available regulations.	Most of the ongoing building constructions did not go through the formal procedures of approval and were thus not inspected but rather, issued with work stop order notices

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	0
221003 Staff Training		22,000	0
221009 Welfare and Entertainment		4,000	0
	Total for Key Service Area	**32,000**	**0**
	Wage	0	0
	Non-Wage	32,000	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,242,467**	**72,275**
	Wage	85,650	21,396
	Non-Wage	1,156,816	50,878
	GoU Dev	0	0
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
Make a submission of 1 set of the Physical Planning Committee Minutes.	1 Set of the Physical Planning Committee Minutes submitted.	No variations
Have 3 Physical Planning Committees.	One Physical Planning Committee Meeting was held.	Limited number of development applications received.
Have 1 Advert or Radio spot messages run on Physical Planning and Land use development compliance.	1 Radio talk show was held on Physical Planning.	No variations
Attend 1 Workshop, Seminar, Meetings and Training.	2 Workshops were attended, that is, the Physical Planning compliance validation workshop and budget conference workshop.	No variations
Attend 1 Workshop, Seminar, Meetings and Training.	2 Workshops were attended; Physical Planning Compliance validation and Budget conference.	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221001 Advertising and Public Relations	600	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	544	420
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	600	400
223006 Water	600	0
227001 Travel inland	1,200	240
227004 Fuel, Lubricants and Oils	1,000	600
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	**10,344**	**2,660**
Wage	0	0
Non-Wage	10,344	2,660
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
01 Green efficient technology and best practice promoted.	More than 4 Energy efficient cooking technologies were promoted during the dissemination of clean cooking behavior campaigns in August	The campaign was organised in collaboration with the National Renewable Energy Platform and Ministry of Energy and Mineral Development in support from UK AID

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

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

Key Service Area: 140038 Environmental Safeguards

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
Have Salaries paid for 02 Senior Staff for 03 Months.	02 Staff salaries paid for 3 months; July, August and September.	There no variations under item
Run 01 advert/radio spot message on environmental management and conservation.	No radio spot message was run in Q1	There were no funds to support this activities
Conduct 01 Workshop/Seminar/Meeting on environmental management and conservation.	Conducted 1 training workshop on data collection tools for solid waste survey and 2 meetings on solid waste by-law development	The involvement of the waste bye-law committee increased the number of meetings on environmental conservation.
Carryout 01 monitoring and evaluation activity on environmental compliance.	Conducted 1 monitoring of 6 fuel stations in Moroto Municipality on environmental compliance and monitoring of a child Jesus Primary school	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	23,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	1,000	830
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	600	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		600	50
227004 Fuel, Lubricants and Oils		1,144	240
228002 Maintenance-Transport Equipment		800	200
	Total for Key Service Area	**108,344**	**25,068**
	Wage	102,000	23,498
	Non-Wage	6,344	1,570
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Have 1 Workshop, Training and Meeting held on Environmental Regulation and Compliance.	01 meeting attended for regulation and compliance of Environment	Low engagement with ministry of Environment and water.
Have 1 Monitoring and Evaluation on Environmental Compliance.	monitoring no conducted in the first quarter	Activity deferred to subsequent quarters

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,600	0
221009 Welfare and Entertainment		800	0
221011 Printing, Stationery, Photocopying and Binding		400	0
222001 Information and Communication Technology Services.		400	0
227004 Fuel, Lubricants and Oils		800	0
	Total for Key Service Area	**4,000**	**0**
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**125,688**	**28,028**
	Wage	102,000	23,498
	Non-Wage	23,688	4,530
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Sensitization to be conducted in singilla Cell	NA	
Community in Boma North	Conducted awareness training for PDM beneficiaries	No variations
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
youth day celebrations	Participated in the international youth day celebrations held in Jinja	No Variations
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	Conducted quarterly Community engagement on roads under UCMID project on Social safeguards.	no variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500	150
221002 Workshops, Meetings and Seminars		500	0
221009 Welfare and Entertainment		800	500
221011 Printing, Stationery, Photocopying and Binding		400	0
224004 Beddings, Clothing, Footwear and related Services		463	0
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		700	310
228004 Maintenance-Other Fixed Assets		600	400
273101 Medical expenses (To general public)		400	0
	Total for Key Service Area	**8,363**	**1,360**
	Wage	0	0
	Non-Wage	8,363	1,360
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Boma South Ward members sensitized on the national programmes regarding,youth,women,PWDs	02 parishes of camp Swahili juu and camp Swahili chini, sensitized on the national programmes of PWDs PDM and YLP, Follow up on projects under national special grants for PWDs that pending funding under MGLSD and Follow up balances pending transfers und	no variation

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
03 month salary payment to 04 staff	Staff salary paid in time for the months of July, August and September.	No variations made
01 Awareness campaign at Boma North Ward	Awareness campaign on Gender Bases Violence conducted in camp Swahili juu parish in camp Swahili juu cell	No Variations Made
25 households engaged on household visioning	50 households trained on household visioning and 06 CBFs trained on mindset change.	Adequate community engagement done and the multi-sectoral involved increased
50 parents trained on effective parenting of children	Caregivers not trained on parenting	The department had no readily available training materials, the activity differed to the subsequent quarters

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

Item		Approved Budget	Spent
211101 General Staff Salaries		28,039	7,007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,572	0
221002 Workshops, Meetings and Seminars		1,455	330
221008 Information and Communication Technology Supplies.		400	100
221009 Welfare and Entertainment		811	0
221011 Printing, Stationery, Photocopying and Binding		589	0
222001 Information and Communication Technology Services.		136	30
224004 Beddings, Clothing, Footwear and related Services		150	0
227001 Travel inland		1,320	210
227004 Fuel, Lubricants and Oils		1,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000	250
	Total for Key Service Area	**37,472**	**8,177**
	Wage	28,039	7,007
	Non-Wage	9,433	1,170
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
	no capacity training conducted	Yet to conduct the recruitment of the DCDOs and the Labour officer in the department.
Celebrating National Youth days	international youth day celebrated	No variations made

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
conducting in Boma North Ward	sensitization of community members especially school children on child protection	No Variations Made
Awareness creation in Boma North	Awareness creation on gender Based Violence among school children	No variation made
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
	Conducted training of community based facilitators on mindset change under PDM.	no variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	40
221007 Books, Periodicals & Newspapers	1,300	200
221008 Information and Communication Technology Supplies.	1,500	125
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223005 Electricity	1,500	0
224004 Beddings, Clothing, Footwear and related Services	412	100
227001 Travel inland	500	0
228002 Maintenance-Transport Equipment	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	**8,712**	**465**
Wage	0	0
Non-Wage	8,712	465
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
04 groups in the representation of women, youth and PWDS formed and funded	07 groups in the representation of women,Youth and Disabilities	No variations made

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221009 Welfare and Entertainment	620	0
221011 Printing, Stationery, Photocopying and Binding	540	0
222001 Information and Communication Technology Services.	400	0
224004 Beddings, Clothing, Footwear and related Services	227	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	560	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**5,247**	**0**
	Wage	0	0
	Non-Wage	5,247	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**59,794**	**10,002**
	Wage	28,039	7,007
	Non-Wage	31,755	2,995
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 Quarterly peformance reports prepared and submitted	Fourth Quarter performance report prepared and submitted in time for the FY 2025/26	No Variation
3 months salaries paid timely	03 Months staff salaries paid in time for (July, August and September)	No Variation
1 Budget conference conducted	Ward budget consultative meetings held for the 4 wards	Budget conference deferred to the second quarter
Support supervision for LLGs	Quarterly support supervision conducted to the LLGs in time	No variation
National workshops and trainings attended,	National trainings attended in the first Quarter	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,506	5,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	940
212102 Medical expenses (Employees)	500	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,500	375
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	2,500	0
222001 Information and Communication Technology Services.	2,000	500
224004 Beddings, Clothing, Footwear and related Services	700	0
227001 Travel inland	2,000	280
227004 Fuel, Lubricants and Oils	800	0
228004 Maintenance-Other Fixed Assets	400	0
Total for Key Service Area	**40,406**	**7,925**
Wage	23,506	5,580
Non-Wage	16,900	2,345
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
multi sectoral monitorings conducted	01 Multi Sectoral monitoring conducted in the LLGs	No variation

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

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

Key Service Area: 560019 Data Management and Dissemination

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

Quarterly data collection done	01 Statistical Abstract compiled and report made in time	No Variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,800	0
221002 Workshops, Meetings and Seminars		4,600	690
221009 Welfare and Entertainment		7,000	990
221011 Printing, Stationery, Photocopying and Binding		600	0
222001 Information and Communication Technology Services.		1,500	0
228004 Maintenance-Other Fixed Assets		600	0
	Total for Key Service Area	**18,100**	**1,680**
	Wage	0	0
	Non-Wage	18,100	1,680
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**101,651**	**9,605**
	Wage	23,506	5,580
	Non-Wage	50,580	4,025
	GoU Dev	27,565	0
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 quarterly Audit report prepared, distributed and submitted, Preparation of Audit annual workplan and submitted , 4 WORKSHIPS Attended, Motorcycle Maintained quarterly and Equipment's, Quarterly office management, Airtime for Tele-Communication procured,	01 quarterly audit conducted ,distributed ,and submitted in time to relevant authorities , attended on audit annual general assembly	No variation
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
quarterly	Accountability report prepared and submitted to relevant authorities	No variation
Technical backstopping and monitoring conducted for capital projects	01 monitoring of roads done for July , August and September	No Variation
Institutions audited; schools, health centres	Report on accountability followup on schools, health centers and departments prepared and submitted to the relevant authorities for quarter one	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,841	5,761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,520	4,170
221002 Workshops, Meetings and Seminars	2,550	500
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,000	100
221011 Printing, Stationery, Photocopying and Binding	900	280
221012 Small Office Equipment	700	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	1,200	218
227001 Travel inland	5,550	750
227004 Fuel, Lubricants and Oils	7,800	700
228002 Maintenance-Transport Equipment	1,022	255
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	870	0
Total for Key Service Area	**61,853**	**12,733**
Wage	23,841	5,761
Non-Wage	38,012	6,973
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**61,853**	**12,733**
Wage	23,841	5,761

Non-Wage	38,012	6,973
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
Sensitise 30 proprioter of tourism facilities on compliance to the national tourism operation standards,Hold aconsultative meeting with 30 local development partners.	Sensitized 15 proprieters of tourism faciities on compliance to national tourism operations standards	There was inadequate funds
To submit fourth quater report 2024/25	01 report prepared and submitted to the line ministries in time	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,820	705
221001 Advertising and Public Relations		1,000	250
221002 Workshops, Meetings and Seminars		4,118	1,029
221009 Welfare and Entertainment		250	63
221011 Printing, Stationery, Photocopying and Binding		300	70
227001 Travel inland		1,680	420
227004 Fuel, Lubricants and Oils		627	157
	Total for Key Service Area	**10,795**	**2,693**
	Wage	0	0
	Non-Wage	10,795	2,693
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Value Chain Services		
Programme: 17 Regional Balanced Development		
Key Service Area: 000045 Support to Local Governments		
PIAP Output: 17010501 PPP Agreements and Policies signed		
Sensitise 40 stakeholders on investment opportunities.	01 Awareness on investment opportunities conducted for the key stakeholder of different sectors in the Market and Heads of departments and political leaders	No Variation
Sensitise 40 stakeholders on investment opportunities.	43 stakeholders were sensitized on investment opportunities	more stakeholders were mobilized
PIAP Output: 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs		
To train 40 Sacco members on business skills.	38 SACCOS Trained on Business skills and report prepared and submitted to lined ministries in time	There was a trivial deviation because of the small number of SACCOS
To pay salaries for months of July, Auguest,september of staffs on time.	Paid Salaries for July, August and September 2025	No variation

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs		
Train 30 vendors on digital marketing.	Trained 30 vendors on digital marketing	no variations
PIAP Output: 17010503 Improved employment opportunities through ICT skill development		
Registration of 200 micro small and medium enterprises.Survey of40 agricultural and industrial goods.	106 micro, small and medium Enterprises were sensitized on the registration requirements and 80 have been registered	Fear of taxes that are levied when registered
To train 20 youths on digital marketing.	Trained 10 youths on financial management	Inadequate funds
PIAP Output: 17030101 Special livelihood programs designed and implemented		
To train 200 beneficeries on enterprise selection , training of 200 beneficeries on Business skills.	200 PDM beneficiaries trained on PDM	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,951	6,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,880	2,940
221002 Workshops, Meetings and Seminars	8,250	1,920
221009 Welfare and Entertainment	900	200
221011 Printing, Stationery, Photocopying and Binding	1,035	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	800	200
223005 Electricity	200	50
223007 Other Utilities- (fuel, gas, firewood, charcoal)	507	0
227001 Travel inland	6,216	1,175
227004 Fuel, Lubricants and Oils	1,365	262
273101 Medical expenses (To general public)	400	100
Total for Key Service Area	**61,004**	**13,817**
Wage	28,951	6,970
Non-Wage	32,053	6,847
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17010401 Increased access to markets		
Payment of salaries on time for months of July, Auguest,september of guards on time.	Staff Salaries for July, August and September were paid on time	No Variations
To pay for water, electricty and fuel for the market for the months of July, August and September.	Paid water, electricity and fuel bills for the month of July, August and September on time.	Implemented as per plan
To pay the service provider on time for cleaning the market for months of July,August,September.	01 service provider paid in the month of July, August and September under the review Quarter	No Variation

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,880
221006 Commissions and related charges	27,000	7,133
223005 Electricity	9,600	2,400
223006 Water	5,000	1,650
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
227001 Travel inland	400	0
228001 Maintenance-Buildings and Structures	2,000	0
Total for Key Service Area	**50,000**	**13,064**
Wage	0	0
Non-Wage	50,000	13,064
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**121,799**	**29,574**
Wage	28,951	6,970
Non-Wage	92,849	22,604
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Payments of rention for Public Library flash toilet constructed in 2023/2045	payment deferred to second quarter	Delay in development funds release from the ministry of finance
Land procured for development of livelihood infrastructure	Deferred to second quarter	Delay in development funds release from the ministry of finance
Construction of Administrative office block	No contraction has taken place, construction deferred to third quarter	delay in development funds disbursement from Ministry of finance

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)		19,900	6,790
221001 Advertising and Public Relations		3,000	0
221003 Staff Training		27,000	0
221011 Printing, Stationery, Photocopying and Binding		400	0
221017 Membership dues and Subscription fees.		800	0
222001 Information and Communication Technology Services.		3,300	0
223006 Water		800	0
225204 Monitoring and Supervision of capital work		10,000	2,500
227001 Travel inland		19,000	2,685
227004 Fuel, Lubricants and Oils		5,000	603
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		700	0
312121 Non-Residential Buildings - Acquisition		64,317	0
312149 Other Land Improvements - Acquisition		87,000	0
313121 Non-Residential Buildings - Improvement		3,000	0
	Total for Key Service Area	**244,217**	**12,577**
	Wage	0	0
	Non-Wage	89,900	12,577

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	154,317	0
	Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

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

Supported rolled out of networks to unconnected computers, assessments and repair of computers quarterly, reports production and Support IRAS and PDM ICT systems.	supported LLG(north and south divisions) in PDM and computer assessments, 3 computers repaired and one printer	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)	1,400	250
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	1,200	150
221011 Printing, Stationery, Photocopying and Binding	500	75
221012 Small Office Equipment	300	0
227001 Travel inland	1,000	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Key Service Area	**9,500**	**625**
Wage	0	0
Non-Wage	9,500	625
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Maintain space, Organise Assets, conduct inspection, over see Assets Utilization and stock taking and update assets register	store organized, inspections conducted and stock updated	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)	124,260	300
212102 Medical expenses (Employees)	6,100	0
221002 Workshops, Meetings and Seminars	6,584	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,212	0
221009 Welfare and Entertainment		7,650	0
221010 Special Meals and Drinks		5,160	0
221011 Printing, Stationery, Photocopying and Binding		12,512	150
221012 Small Office Equipment		2,700	0
221014 Bank Charges and other Bank related costs		500	0
222001 Information and Communication Technology Services.		1,741	275
223005 Electricity		1,500	0
223006 Water		200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,762	0
225204 Monitoring and Supervision of capital work		1,431	0
227001 Travel inland		16,300	150
227004 Fuel, Lubricants and Oils		14,198	0
228004 Maintenance-Other Fixed Assets		39,904	100
312121 Non-Residential Buildings - Acquisition		25,995	0
312149 Other Land Improvements - Acquisition		78,658	0
313119 Other Dwellings - Improvement		30,000	0
	Total for Key Service Area	**380,368**	**975**
	Wage	0	0
	Non-Wage	245,714	975
	GoU Dev	134,654	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Maintenance, arranging files, File movements and tracking, files appraisal	files arranged, maintained, and retrieved in quarterly basis.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	125
221009 Welfare and Entertainment	500	125

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	50
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	75
222002 Postage and Courier	300	0
227001 Travel inland	500	0
Total for Key Service Area	**4,500**	**375**
Wage	0	0
Non-Wage	4,500	375
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Enforcement of law on revenue generation, courts attendance, Dissemination bylaws policies and reports production	assessment on revenues conducted and reports produced, 2 court sessions attended, bylaws policies prepared and a report produced	No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	300
221008 Information and Communication Technology Supplies.	600	50
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	800	100
224010 Protective Gear	600	0
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Key Service Area	**9,500**	**450**
Wage	0	0
Non-Wage	9,500	450
GoU Dev	0	0

Department: 010 Administration

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Pensions and Gratuity paid timely	Pensions and Gratuity paid in time for the month of July, August and September	No Variation

PIAP Output: 14060102 Staff salaries and related costs paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payment of staff salaries by 28th of the month, pay slips and payroll printed out and data capture done monthly	staff salaries paid timely for the month of July, August and September, pay slips printed and payroll pined on noticeboard quarterly.	No variation

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

Item	Approved Budget	Spent
273104 Pension	547,682	60,018
273105 Gratuity	934,461	0
Total for Key Service Area	**1,482,143**	**60,018**
Wage	0	0
Non-Wage	1,482,143	60,018
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Administrative support, Meeting deadlines on submissions ,Ensure smooth office operations, Assist in Municipal elections, etc	conducted administrative support to LLG on reporting and general administration, ensured submission met.	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)	4,000	500
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,600	250
221011 Printing, Stationery, Photocopying and Binding	1,229	107
227001 Travel inland	5,200	1,750
227004 Fuel, Lubricants and Oils	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0

VOTE: 722 Moroto Municipal Council — Quarter 1

Department: 010 Administration

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

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	35,895
	Total for Key Service Area	**16,429**	**38,502**
	Wage	0	0
	Non-Wage	16,429	38,502
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Training, compliance, recruitment, keep employees records, performance management, conduct and benefits of administration and staff salaries payments disciplinary actions	Training on compliancy conducted, employees records kept in time and Staffs paid salaries paid in timely for the months of July, August and September	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		170,471	42,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,300	250
221003 Staff Training		3,500	1,320
221008 Information and Communication Technology Supplies.		920	130
221009 Welfare and Entertainment		900	125
221011 Printing, Stationery, Photocopying and Binding		1,240	210
227001 Travel inland		3,000	470
227004 Fuel, Lubricants and Oils		610	50
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		300	0
273102 Incapacity, death benefits and funeral expenses		2,000	0
	Total for Key Service Area	**186,241**	**44,966**
	Wage	170,471	42,411
	Non-Wage	15,770	2,555
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**2,332,898**	**158,488**
Wage	170,471	42,411
Non-Wage	1,873,456	116,077
GoU Dev	288,971	0
Ext Finance	0	0

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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

Income and expenditure reports, production of final reports and submission of final Accounts to to Ministry of Finances	Income and expenditure report for final account produced and submitted 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)		7,575	390
221009 Welfare and Entertainment		2,000	0
222001 Information and Communication Technology Services.		2,575	0
227001 Travel inland		12,000	0
	Total for Key Service Area	**24,149**	**390**
	Wage	0	0
	Non-Wage	24,149	390
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Enumeration, registration of business, collections ,sensations of business persons, enforcement	Enumeration and registration of Businesses conducted	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)	7,500	230
221002 Workshops, Meetings and Seminars	1,200	0
221006 Commissions and related charges	12,737	0
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	176
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,301	325

Department: 020 Finance

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

Total for Key Service Area	28,938	731
Wage	0	0
Non-Wage	28,938	731
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

01 Community sensitization and awareness created on importance of own source revenue	Sensitization of the revenue payers on the importance of revenue payment done in time	No variation
Own source performance improvement strategy developed	Revenue mobilization strategies improved Sensitize the revenue payees done Give back to the revenue payees done. cleaning the town	No variation

PIAP Output: 18020201 Local Government own source revenue growth

3 months salaries paid on time	Staff salaries paid in time for the months of July, August and September	No variation
1st quarter reports submitted	Reports submitted and acknowledged in time in the line ministries. Revenue and expenditure reports for the quarter submitted in time	No variation
1st quarter activities paid	Council salaries paid in time Activities facilitated in time and carried on Taxes paid in time and filed	No variation
1st quarter releases declaration	No declarations of releases made to Public	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,228	15,932
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,863	1,000
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,350	0
221012 Small Office Equipment	800	0
221016 Systems Recurrent costs	30,000	7,445
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	642	0
224004 Beddings, Clothing, Footwear and related Services	800	300

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 020 Finance

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

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

Item		Approved Budget	Spent
224010 Protective Gear		500	0
227001 Travel inland		4,800	3,433
227004 Fuel, Lubricants and Oils		1,958	235
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500	0
	Total for Key Service Area	**123,141**	**28,346**
	Wage	77,228	15,932
	Non-Wage	45,913	12,413
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**176,228**	**29,467**
	Wage	77,228	15,932
	Non-Wage	99,000	13,534
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 procurement and disposal reports and procurement and disposal plan to be prepared and submitted to PPDA Office	3 procurement and disposal reports(July, August, September), procurement and disposal plan fy2025/26 prepared and submitted to PPDA Office.	There was no variation.
1 Evaluation exercises to be conducted	1 Evaluation exercise conducted.	There was no variation.
1 monitoring exercise of ongoing projects to be done.	There was no monitoring exercise of ongoing projects done.	There were no funds to carry out the exercise.
3 conctracts committee meetings to be held	4 contracts committee meetings held	The meetings held were per the submissions brought to the attention of the committee.
15 Procurements to be advertised, sale of bids, receipt and opening	17 procurements advertised under open domestic bidding in the new vision, sale of bids, receipt and opening done.	There was no variation.

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		11,300	1,130
221001 Advertising and Public Relations		2,500	0
221008 Information and Communication Technology Supplies.		500	0
221009 Welfare and Entertainment		2,400	0
221011 Printing, Stationery, Photocopying and Binding		2,825	300
221012 Small Office Equipment		400	0
221017 Membership dues and Subscription fees.		150	0
222001 Information and Communication Technology Services.		800	0
224004 Beddings, Clothing, Footwear and related Services		500	0
227001 Travel inland		2,400	600
227004 Fuel, Lubricants and Oils		500	0
	Total for Key Service Area	**24,276**	**2,030**
	Wage	0	0
	Non-Wage	24,276	2,030
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
2 General Council Sessions to be conducted	1 General Council session was held.	There was no variation
3 Executive committee meetings to be held	1 Executive committee meeting was held.	There was no variation.
1 set of Works and Social Services committee meeting to be held	There no Works and Social Services Committee meeting held.	Most of the councilors were out involved in politics.
1 sets of Finance and Administration committee meeting to be held	There no Finance and Administration committee meeting held.	Most of the councilors were out involved in politics.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,986	10,757
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,260
211107 Boards, Committees and Council Allowances	103,817	19,525
221009 Welfare and Entertainment	7,000	216
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	3,000	140
222001 Information and Communication Technology Services.	500	0
224004 Beddings, Clothing, Footwear and related Services	700	0
227001 Travel inland	7,000	585
227004 Fuel, Lubricants and Oils	10,560	0
Total for Key Service Area	**191,563**	**32,483**
Wage	52,986	10,757
Non-Wage	138,577	21,726
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**215,839**	**34,513**
Wage	52,986	10,757
Non-Wage	162,853	23,756
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	Attended budget conference	Some activities differed to quarter 2
200 poultry farmers trained on poultry management	100 farmers trained on good management practices and 50 on Poultry	No variation
70 trained on vegetable growing,	80farmers trained on Post harvest handling practices	The others are deferred to the subsequent quarters
70 crop farmers trained on better agronomic practices	35 farmers trained on better agronomic practices i.e IPPDM and PHH	late disbursement of agric extension grant deferred to second quarter

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	0
221002 Workshops, Meetings and Seminars		6,000	0
221009 Welfare and Entertainment		2,000	0
227001 Travel inland		1,700	210
227004 Fuel, Lubricants and Oils		1,300	0
228002 Maintenance-Transport Equipment		2,000	0
	Total for Key Service Area	**18,000**	**210**
	Wage	0	0
	Non-Wage	18,000	210
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Construction of Poultry and Rabbit demonstration site at Demonstration and Nakapelimen primary school	activity not conducted	Differed to quarter two
1000 shoats vaccinated against PPR and CCPP	No vaccination done	Differed to quarter two
5000 Livestock inspected for slaughter; 500 Cattle, 300 goats, 200 sheep, 45 camels and 90 Pigs	Livestock inspected for slaughter; 605 cattle, 317 goats, 279 sheep, 127camels	No variation
30 crop farmers trained on crop diseases and pests control	Staff salaries paid in time for the month of July, August and September	training of crop farmers on crop diseases and pest control differed to second quarter

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
40 Livestock farmers trained on livestock diseases and vector control	farmers not trained	Differed to Quarter two

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	17,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	0
221002 Workshops, Meetings and Seminars		4,000	0
221009 Welfare and Entertainment		600	0
221014 Bank Charges and other Bank related costs		100	0
222001 Information and Communication Technology Services.		1,000	0
223005 Electricity		200	0
223006 Water		100	0
224003 Agricultural Supplies and Services		7,891	0
224010 Protective Gear		1,000	0
227001 Travel inland		2,400	0
227004 Fuel, Lubricants and Oils		1,600	0
312231 Office Equipment - Acquisition		4,000	0
	Total for Key Service Area	**104,391**	**17,561**
	Wage	77,500	17,561
	Non-Wage	14,000	0
	GoU Dev	12,891	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
30 farmers trained on post harvest handling, storage and processing	30 farmers trained on post harvest handling	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)	1,000	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,195	0
	Total for Key Service Area	**4,195**	**0**
	Wage	0	0
	Non-Wage	4,195	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

70 Meat handlers trained on hygiene and value addition	no training conducted	deferred to second second quarter
service providers along the crop and livestock sector profiled	activitty not conducted	deferred to second quarter
50 Service providers along the crop value chain trained on value addition	activity not conducted	deferred to second quarter
50 Agro-processors trained on adherence to standards	50 ago-processors trained on the standards	No variation
	No training conducted	Deffered to second quarter

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

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

Key Service Area: 300016 Parish Development Model Operations

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Farmers mobilized and trained	No farmers trained	Differed to second quarter

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	0
Total for Key Service Area	**8,802**	**0**
Wage	0	0
Non-Wage	8,802	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**148,335**	**17,771**
Wage	77,500	17,561
Non-Wage	57,945	210
GoU Dev	12,891	0
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
3 months salaries paid timely	03 Months salaries paid timely for July, August and September	Wage balance is due to vacant position yet to be filled
Construction of staff water borne toilet at Nakapelimen HC III	Construction works had not commenced by the end of quarter under review	Construction works had not commenced by the end of quarter under review

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	129,636
263308 Sector Conditional Grant (Non-Wage)		36,557	9,139
312121 Non-Residential Buildings - Acquisition		37,095	0
	Total for Key Service Area	**606,281**	**138,776**
	Wage	532,629	129,636
	Non-Wage	36,557	9,139
	GoU Dev	37,095	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	01 Quarterly Support Supervision conducted in Nakapelimen HCIII, DMOs Clinic HCIII and Police HCII	No Variation
	01 quarterly performance review meeting conducted	No variation
Conduct HIV AIDS Awareness Campaigns	03 Sensitization and awareness campaigns conducted in Bazaar, Katamukono, Namijimij and Katanga	Availability of the health educator

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)	1,789	0
221009 Welfare and Entertainment	338	85
227004 Fuel, Lubricants and Oils	1,000	0

Department: 050 Health

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

Total for Key Service Area	**3,127**	**85**
Wage	0	0
Non-Wage	3,127	85
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

Social Health and safety measures put in place for all capiatal projects	social health and safety guidelines for capital projects in place	there are no variations
Protective gears procured	No protective gear procured	Still on procurement process
	Attended National Workshops and Consulted ministry of health on operationalization of the HCIII upgrades.	There 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)	1,500	375
221009 Welfare and Entertainment	500	0
222001 Information and Communication Technology Services.	660	165
224010 Protective Gear	752	0
Total for Key Service Area	**3,412**	**540**
Wage	0	0
Non-Wage	3,412	540
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

01 Enforcement on proper solid waste management	01 enforcement on solid waste management conducted	No variation

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

01 awareness creation on TB Malaria and HIV/AIDS	01 awareness creation on TB Malaria and HIV/AIDS conducted	No variation
Sanitation and Hygiene services	01 awareness campaign on sanitation and hygiene services conducted	No variation

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

01 campaign conducted on diseases acquired due to poor hand washing practices	01 campaign on handwashing conducted	No variation

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,748	1,674
212102 Medical expenses (Employees)		800	200
221003 Staff Training		1,500	375
221009 Welfare and Entertainment		2,000	300
221011 Printing, Stationery, Photocopying and Binding		1,040	0
221012 Small Office Equipment		599	149
222001 Information and Communication Technology Services.		1,300	175
224004 Beddings, Clothing, Footwear and related Services		400	100
225204 Monitoring and Supervision of capital work		2,400	0
227001 Travel inland		3,200	260
227004 Fuel, Lubricants and Oils		5,770	813
228002 Maintenance-Transport Equipment		1,600	0
	Total for Key Service Area	**27,357**	**4,046**
	Wage	0	0
	Non-Wage	27,357	4,046
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**640,177**	**143,446**
	Wage	532,629	129,636
	Non-Wage	70,453	13,810
	GoU Dev	37,095	0
	Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
02 ECCE centres registered and monitored	02 ECCE centers established and monitored	No variation
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
01 inspections conducted of ECCE facilities	01 Quarterly inspection conducted of ECCE facilities	No variation
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Payment of facilitators of UNED -PLE officials to be done	NA	

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Quarterly participation in sports activities.	24 learns participated in National Ball games in Yumbe District.	There were 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)	10,643	2,660
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	4,000	1,000
227001 Travel inland	6,500	1,625
227004 Fuel, Lubricants and Oils	2,500	625
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Key Service Area	**37,643**	**9,410**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	37,643	9,410
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

3 Monthly teachers staff Salaries paid	Teaches salaries paid In time for the month of July, August and September	No Variation
Quarterly supervision and Monitoring to be done .	Quarterly supervision and monitoring conducted in time and the report submitted to the lined Ministries in time	No variation
5 primary schools facilitated in co-curricular activities.	Co-curricular activities conducted in 5 government schools of Moroto Municipal p/s	No variation
Quarterly disbursement of capitation grants to government aid schools.	Disbursed capitation grants to Q 1 to all 5 primary government schools	No variation

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

Capitation grants released to government aid schools timely.	Capitation Grant remitted to government aid schools	No variation
Payment to be done on the construction works promptly.	No construction done	Construction was deferred to quarter 2 and Q3
Quarterly payment of primary teachers salaries to be done.	Staff salaries for primary Teachers paid in time for the months of July, August and September	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		458,531	114,576
225203 Appraisal and Feasibility Studies for Capital Works		800	0
225204 Monitoring and Supervision of capital work		3,000	0
263308 Sector Conditional Grant (Non-Wage)		67,150	22,383
312139 Other Structures - Acquisition		98,065	0
	Total for Key Service Area	**627,546**	**136,959**
	Wage	458,531	114,576
	Non-Wage	67,150	22,383
	GoU Dev	101,865	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1.Quarterly capitation grants disbursed to two secondary	Quarterly Capitation Grants disbursed to two secondary of Moroto High secondary school and Moroto Parents Secondary school	No variation

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)		269,780	89,927
	Total for Key Service Area	**269,780**	**89,927**
	Wage	0	0
	Non-Wage	269,780	89,927
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Quarterly disbursed capitation grants to 2 secondary schools.	Capital Grants Disbursed to two Secondary Schools of Moroto High Secondary School and Moroto Parents Secondary School.	No Variation
3 Monthly staff salary for secondary staff to be paid quarterly.	Teachers of Secondary Schools paid salary for the month of July, August and September	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		1,311,349	308,885
	Total for Key Service Area	**1,311,349**	**308,885**
	Wage	1,311,349	308,885
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
3. Month tertiary staff salaries to be paid in July-September	03 Month Tertiary Staff Salaries paid in time for the month of July, August and September.	No Variation

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,056,350	194,944
	Total for Key Service Area	**1,056,350**	**194,944**
	Wage	1,056,350	194,944
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Quarterly disbursement of capitation to the tertiary institution.	Capitation Grant Disbursed to the Tertiary Institution in time	No variation

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

1. Quarterly disbursement of capitation grants to the tertiary institution.	Quarterly Disbursement of Capitation Grants to Tertiary Institution Done intime	No Variation

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	113,177
	Total for Key Service Area	**339,530**	**113,177**
	Wage	0	0
	Non-Wage	339,530	113,177
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

3 Inspections to be conducted termly	02 Inspections conducted in term 1 (Q1)for Public, Tertiary and Private schools	No variation

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

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

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)	3,000	1,500
221002 Workshops, Meetings and Seminars	1,000	250
221003 Staff Training	1,000	250
221009 Welfare and Entertainment	331	82
227001 Travel inland	1,000	345
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	**7,331**	**2,677**
Wage	0	0
Non-Wage	7,331	2,677
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1. Quality assurance activities conducted Quarter 1	01 Quality Assurance activity conducted and report prepared and submitted to lined Ministries in time	No variation

PIAP Output: 12060401 Enhanced Professional sports and participation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 teacher training and 1 SMCs trainings to be conducted.	NA	
1 Quarterly report to be submitted to the line ministry termly.	NA	
1 monitoring of schools performance to be done	NA	

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 monitoring to be done termly	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,386	6,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,965	491
221003 Staff Training	2,215	553
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	299	74
227001 Travel inland	1,500	375

Department: 060 Education

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		2,343	585
	Total for Key Service Area	**35,709**	**8,924**
	Wage	25,386	6,346
	Non-Wage	10,322	2,578
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 quarterly report to be submitted to the line ministries.	NA	
1 support supervision conducted in schools termly.	NA	
1 monitoring report to be submitted to the ministry.	NA	

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1. support supervision and monitoring of schools to be conducted termly.	2 support supervision and monitoring of schools conducted in Q 1	No variation

PIAP Output: 12060401 Enhanced Professional sports and participation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3 quarterly reports submitted to relevant authorities.	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	1,250
221009 Welfare and Entertainment		730	175
221012 Small Office Equipment		800	200
227001 Travel inland		1,800	450
227004 Fuel, Lubricants and Oils		1,000	250
	Total for Key Service Area	**6,330**	**2,325**
	Wage	0	0
	Non-Wage	6,330	2,325
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
1. Payment done for activities done during MDD in quarter 1	Payment done for activities done during MDD in quarter 1.	No variation

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

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners		
No. of special Needs learners enrolled and taught.	180 Special Needs Education registered	No Variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500	0
221003 Staff Training		1,000	0
227004 Fuel, Lubricants and Oils		500	0
	Total for Key Service Area	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**3,709,466**	**876,428**
	Wage	2,851,616	624,751
	Non-Wage	755,985	251,677
	GoU Dev	101,865	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 140043 Urban planning and Strategies		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	1. Condition assessments of 10km of roads prioritized for maintenance carried out 2. Manual maintenance of 6.3km carried out by road gangs	NA
	1. Condition assessments of 365 solar streetlights carried out 2. Condition assessment for 43 electricity streetlights and token requirements for the Financial Year carried out 3. Loading of quarterly electricity token for the streetlights carried out	NA
	1. Drainage condition assessments along the 10km of roads prioritized for maintenance carried out 2. Drainage designs and cost estimates for the assessed road drainages carried out 3. Analyzed drainage works segregated based on type per prioritized road	NA
	1. Condition assessments for mechanical equipment and vehicles carried out 2. Assessment report detailing type of repairs, spare parts and number of vehicles and equipment requiring attention submitted 3. Quarterly planned repairs on vehicles carried out	1. Comprehensive condition assessment reports for all vehicles not prepared based on priority assessments

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,650	21,396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,816	17,096
212102 Medical expenses (Employees)	1,000	0
221003 Staff Training	1,000	250
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,900	150
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	1,500	375
223005 Electricity	25,000	6,250

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
224004 Beddings, Clothing, Footwear and related Services		800	200
224010 Protective Gear		3,000	0
225202 Environment Impact Assessment for Capital Works		3,000	0
225203 Appraisal and Feasibility Studies for Capital Works		3,000	750
225204 Monitoring and Supervision of capital work		12,000	0
227001 Travel inland		13,000	2,514
227003 Carriage, Haulage, Freight and transport hire		35,000	0
227004 Fuel, Lubricants and Oils		100,000	16,930
228001 Maintenance-Buildings and Structures		750,000	0
228002 Maintenance-Transport Equipment		50,000	6,114
	Total for Key Service Area	**1,210,467**	**72,275**
	Wage	85,650	21,396
	Non-Wage	1,124,816	50,878
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
One (1) building committee meeting conducted	NA	There was an overlap of Q4 activities of FY 2024/2025 into Q1 of 2025/2026 which the department and contract management teams undertook to accomplish and thus prepare for statutory audit
Ten (10) private developments inspected, guided and certified or rejected	A number of private buildings and temporary structures were reported being constructed but without approval by the building committee. The proprietors were issued work stop order notices so as to cause them to comply with available regulations.	Most of the ongoing building constructions did not go through the formal procedures of approval and were thus not inspected but rather, issued with work stop order notices

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221003 Staff Training	22,000	0
221009 Welfare and Entertainment	4,000	0
Total for Key Service Area	**32,000**	**0**
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,242,467**	**72,275**
Wage	85,650	21,396
Non-Wage	1,156,816	50,878
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council — Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
Make a submission of 1 set of the Physical Planning Committee Minutes.	1 Set of the Physical Planning Committee Minutes submitted.	No variations
Have 3 Physical Planning Committees.	One Physical Planning Committee Meeting was held.	Limited number of development applications received.
Have 1 Advert or Radio spot messages run on Physical Planning and Land use development compliance.	1 Radio talk show was held on Physical Planning.	No variations
Attend 1 Workshop, Seminar, Meetings and Training.	2 Workshops were attended, that is, the Physical Planning compliance validation workshop and budget conference workshop.	No variations
Attend 1 Workshop, Seminar, Meetings and Training.	2 Workshops were attended; Physical Planning Compliance validation and Budget conference.	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)		3,000	750
221001 Advertising and Public Relations		600	0
221008 Information and Communication Technology Supplies.		800	0
221009 Welfare and Entertainment		544	420
221011 Printing, Stationery, Photocopying and Binding		1,000	250
222001 Information and Communication Technology Services.		600	400
223006 Water		600	0
227001 Travel inland		1,200	240
227004 Fuel, Lubricants and Oils		1,000	600
228002 Maintenance-Transport Equipment		1,000	0
	Total for Key Service Area	**10,344**	**2,660**
	Wage	0	0
	Non-Wage	10,344	2,660
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
01 Green efficient technology and best practice promoted.	More than 4 Energy efficient cooking technologies were promoted during the dissemination of clean cooking behavior campaigns in August	The campaign was organised in collaboration with the National Renewable Energy Platform and Ministry of Energy and Mineral Development in support from UK AID

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

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
Have Salaries paid for 02 Senior Staff for 03 Months.	02 Staff salaries paid for 3 months; July, August and September.	There no variations under item
Run 01 advert/radio spot message on environmental management and conservation.	No radio spot message was run in Q1	There were no funds to support this activities
Conduct 01 Workshop/Seminar/Meeting on environmental management and conservation.	Conducted 1 training workshop on data collection tools for solid waste survey and 2 meetings on solid waste by-law development	The involvement of the waste bye-law committee increased the number of meetings on environmental conservation.
Carryout 01 monitoring and evaluation activity on environmental compliance.	Conducted 1 monitoring of 6 fuel stations in Moroto Municipality on environmental compliance and monitoring of a child Jesus Primary school	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	102,000	23,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		600	0
221002 Workshops, Meetings and Seminars		1,000	830
221009 Welfare and Entertainment		600	0
221011 Printing, Stationery, Photocopying and Binding		600	0
222001 Information and Communication Technology Services.		600	50
227004 Fuel, Lubricants and Oils		1,144	240
228002 Maintenance-Transport Equipment		800	200
	Total for Key Service Area	**108,344**	**25,068**
	Wage	102,000	23,498
	Non-Wage	6,344	1,570
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Have 1 Workshop, Training and Meeting held on Environmental Regulation and Compliance.	01 meeting attended for regulation and compliance of Environment	Low engagement with ministry of Environment and water.
Have 1 Monitoring and Evaluation on Environmental Compliance.	monitoring no conducted in the first quarter	Activity deferred to subsequent quarters

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,600	0
221009 Welfare and Entertainment		800	0
221011 Printing, Stationery, Photocopying and Binding		400	0
222001 Information and Communication Technology Services.		400	0
227004 Fuel, Lubricants and Oils		800	0
	Total for Key Service Area	**4,000**	**0**
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**125,688**	**28,028**
Wage	102,000	23,498
Non-Wage	23,688	4,530
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Sensitization to be conducted in singilla Cell	NA	
Community in Boma North	Conducted awareness training for PDM beneficiaries	No variations
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
youth day celebrations	Participated in the international youth day celebrations held in Jinja	No Variations
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	Conducted quarterly Community engagement on roads under UCMID project on Social safeguards.	no variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500	150
221002 Workshops, Meetings and Seminars		500	0
221009 Welfare and Entertainment		800	500
221011 Printing, Stationery, Photocopying and Binding		400	0
224004 Beddings, Clothing, Footwear and related Services		463	0
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		700	310
228004 Maintenance-Other Fixed Assets		600	400
273101 Medical expenses (To general public)		400	0
	Total for Key Service Area	**8,363**	**1,360**
	Wage	0	0
	Non-Wage	8,363	1,360
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Boma South Ward members sensitized on the national programmes regarding,youth,women,PWDs	02 parishes of camp Swahili juu and camp Swahili chini, sensitized on the national programmes of PWDs PDM and YLP, Follow up on projects under national special grants for PWDs that pending funding under MGLSD and Follow up balances pending transfers und	no variation
03 month salary payment to 04 staff	Staff salary paid in time for the months of July, August and September.	No variations made
01 Awareness campaign at Boma North Ward	Awareness campaign on Gender Bases Violence conducted in camp Swahili juu parish in camp Swahili juu cell	No Variations Made
25 households engaged on household visioning	50 households trained on household visioning and 06 CBFs trained on mindset change.	Adequate community engagement done and the multi-sectoral involved increased
50 parents trained on effective parenting of children	Caregivers not trained on parenting	The department had no readily available training materials, the activity differed to the subsequent quarters

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,039	7,007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,572	0
221002 Workshops, Meetings and Seminars	1,455	330
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	811	0
221011 Printing, Stationery, Photocopying and Binding	589	0
222001 Information and Communication Technology Services.	136	30
224004 Beddings, Clothing, Footwear and related Services	150	0
227001 Travel inland	1,320	210
227004 Fuel, Lubricants and Oils	1,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Key Service Area	**37,472**	**8,177**
Wage	28,039	7,007
Non-Wage	9,433	1,170
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
	no capacity training conducted	Yet to conduct the recruitment of the DCDOs and the Labour officer in the department.
Celebrating National Youth days	international youth day celebrated	No variations made
conducting in Boma North Ward	sensitization of community members especially school children on child protection	No Variations Made
Awareness creation in Boma North	Awareness creation on gender Based Violence among school children	No variation made
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
	Conducted training of community based facilitators on mindset change under PDM.	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)	500	40
221007 Books, Periodicals & Newspapers	1,300	200
221008 Information and Communication Technology Supplies.	1,500	125
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223005 Electricity	1,500	0
224004 Beddings, Clothing, Footwear and related Services	412	100
227001 Travel inland	500	0
228002 Maintenance-Transport Equipment	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	**8,712**	**465**
Wage	0	0
Non-Wage	8,712	465
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
04 groups in the representation of women, youth and PWDS formed and funded	07 groups in the representation of women,Youth and Disabilities	No variations made

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221009 Welfare and Entertainment	620	0
221011 Printing, Stationery, Photocopying and Binding	540	0
222001 Information and Communication Technology Services.	400	0
224004 Beddings, Clothing, Footwear and related Services	227	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	560	0
Total for Key Service Area	**5,247**	**0**
Wage	0	0
Non-Wage	5,247	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**59,794**	**10,002**
Wage	28,039	7,007
Non-Wage	31,755	2,995
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 Quarterly peformance reports prepared and submitted	Fourth Quarter performance report prepared and submitted in time for the FY 2025/26	No Variation
3 months salaries paid timely	03 Months staff salaries paid in time for (July, August and September)	No Variation
1 Budget conference conducted	Ward budget consultative meetings held for the 4 wards	Budget conference deferred to the second quarter
Support supervision for LLGs	Quarterly support supervision conducted to the LLGs in time	No variation
National workshops and trainings attended,	National trainings attended in the first Quarter	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		23,506	5,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	940
212102 Medical expenses (Employees)		500	0
221008 Information and Communication Technology Supplies.		500	0
221009 Welfare and Entertainment		2,500	375
221011 Printing, Stationery, Photocopying and Binding		1,000	250
221012 Small Office Equipment		2,500	0
222001 Information and Communication Technology Services.		2,000	500
224004 Beddings, Clothing, Footwear and related Services		700	0
227001 Travel inland		2,000	280
227004 Fuel, Lubricants and Oils		800	0
228004 Maintenance-Other Fixed Assets		400	0
	Total for Key Service Area	**40,406**	**7,925**
	Wage	23,506	5,580
	Non-Wage	16,900	2,345
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
multi sectoral monitorings conducted	01 Multi Sectoral monitoring conducted in the LLGs	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)		16,430	0
221009 Welfare and Entertainment		4,900	0
221012 Small Office Equipment		5,580	0
222001 Information and Communication Technology Services.		4,296	0
225204 Monitoring and Supervision of capital work		9,188	0
227001 Travel inland		2,750	0
	Total for Key Service Area	**43,145**	**0**
	Wage	0	0
	Non-Wage	15,580	0
	GoU Dev	27,565	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Quarterly data collection done	01 Statistical Abstract compiled and report made 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)		3,800	0
221002 Workshops, Meetings and Seminars		4,600	690
221009 Welfare and Entertainment		7,000	990
221011 Printing, Stationery, Photocopying and Binding		600	0
222001 Information and Communication Technology Services.		1,500	0
228004 Maintenance-Other Fixed Assets		600	0
	Total for Key Service Area	**18,100**	**1,680**
	Wage	0	0
	Non-Wage	18,100	1,680
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**101,651**	**9,605**
Wage	23,506	5,580
Non-Wage	50,580	4,025
GoU Dev	27,565	0
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 quarterly Audit report prepared, distributed and submitted, Preparation of Audit annual workplan and submitted , 4 WORKSHIPS Attended, Motorcycle Maintained quarterly and Equipment's, Quarterly office management, Airtime for Tele-Communication procured,	01 quarterly audit conducted ,distributed ,and submitted in time to relevant authorities , attended on audit annual general assembly	No variation
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
quarterly	Accountability report prepared and submitted to relevant authorities	No variation
Technical backstopping and monitoring conducted for capital projects	01 monitoring of roads done for July , August and September	No Variation
Institutions audited; schools, health centres	Report on accountability followup on schools, health centers and departments prepared and submitted to the relevant authorities for quarter one	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		23,841	5,761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,520	4,170
221002 Workshops, Meetings and Seminars		2,550	500
221008 Information and Communication Technology Supplies.		600	0
221009 Welfare and Entertainment		2,000	100
221011 Printing, Stationery, Photocopying and Binding		900	280
221012 Small Office Equipment		700	0
221017 Membership dues and Subscription fees.		300	0
222001 Information and Communication Technology Services.		1,200	218
227001 Travel inland		5,550	750
227004 Fuel, Lubricants and Oils		7,800	700
228002 Maintenance-Transport Equipment		1,022	255
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		870	0
	Total for Key Service Area	**61,853**	**12,733**
	Wage	23,841	5,761
	Non-Wage	38,012	6,973
	GoU Dev	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**61,853**	**12,733**
	Wage	23,841	5,761
	Non-Wage	38,012	6,973
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
Sensitise 30 proprioter of tourism facilities on compliance to the national tourism operation standards,Hold aconsultative meeting with 30 local development partners.	Sensitized 15 proprieters of tourism faciities on compliance to national tourism operations standards	There was inadequate funds
To submit fourth quater report 2024/25	01 report prepared and submitted to the line ministries 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)		2,820	705
221001 Advertising and Public Relations		1,000	250
221002 Workshops, Meetings and Seminars		4,118	1,029
221009 Welfare and Entertainment		250	63
221011 Printing, Stationery, Photocopying and Binding		300	70
227001 Travel inland		1,680	420
227004 Fuel, Lubricants and Oils		627	157
	Total for Key Service Area	**10,795**	**2,693**
	Wage	0	0
	Non-Wage	10,795	2,693
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Value Chain Services		
Programme: 17 Regional Balanced Development		
Key Service Area: 000045 Support to Local Governments		
PIAP Output: 17010501 PPP Agreements and Policies signed		
Sensitise 40 stakeholders on investment opportunities.	01 Awareness on investment opportunities conducted for the key stakeholder of different sectors in the Market and Heads of departments and political leaders	No Variation
Sensitise 40 stakeholders on investment opportunities.	43 stakeholders were sensitized on investment opportunities	more stakeholders were mobilized
PIAP Output: 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs		
To train 40 Sacco members on business skills.	38 SACCOS Trained on Business skills and report prepared and submitted to lined ministries in time	There was a trivial deviation because of the small number of SACCOS

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs		
To pay salaries for months of July, Auguest,september of staffs on time.	Paid Salaries for July, August and September 2025	No variation
Train 30 vendors on digital marketing.	Trained 30 vendors on digital marketing	no variations
PIAP Output: 17010503 Improved employment opportunities through ICT skill development		
Registration of 200 micro small and medium enterprises.Survey of40 agricultural and industrial goods.	106 micro, small and medium Enterprises were sensitized on the registration requirements and 80 have been registered	Fear of taxes that are levied when registered
To train 20 youths on digital marketing.	Trained 10 youths on financial management	Inadequate funds
PIAP Output: 17030101 Special livelihood programs designed and implemented		
To train 200 beneficeries on enterprise selection , training of 200 beneficeries on Business skills.	200 PDM beneficiaries trained on PDM	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		28,951	6,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,880	2,940
221002 Workshops, Meetings and Seminars		8,250	1,920
221009 Welfare and Entertainment		900	200
221011 Printing, Stationery, Photocopying and Binding		1,035	0
221012 Small Office Equipment		500	0
222001 Information and Communication Technology Services.		800	200
223005 Electricity		200	50
223007 Other Utilities- (fuel, gas, firewood, charcoal)		507	0
227001 Travel inland		6,216	1,175
227004 Fuel, Lubricants and Oils		1,365	262
273101 Medical expenses (To general public)		400	100
	Total for Key Service Area	**61,004**	**13,817**
	Wage	28,951	6,970
	Non-Wage	32,053	6,847
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17010401 Increased access to markets		
Payment of salaries on time for months of July, Auguest,september of guards on time.	Staff Salaries for July, August and September were paid on time	No Variations

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17010401 Increased access to markets		
To pay for water, electricty and fuel for the market for the months of July, August and September.	Paid water, electricity and fuel bills for the month of July, August and September on time.	Implemented as per plan
To pay the service provider on time for cleaning the market for months of July,August,September.	01 service provider paid in the month of July, August and September under the review Quarter	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)		4,000	1,880
221006 Commissions and related charges		27,000	7,133
223005 Electricity		9,600	2,400
223006 Water		5,000	1,650
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,000	0
227001 Travel inland		400	0
228001 Maintenance-Buildings and Structures		2,000	0
	Total for Key Service Area	**50,000**	**13,064**
	Wage	0	0
	Non-Wage	50,000	13,064
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**121,799**	**29,574**
	Wage	28,951	6,970
	Non-Wage	92,849	22,604
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	01	00

Key Service Area: 300010 Innovation Fund Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	01	00

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	4	01

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	85	21

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	8	02

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	25%

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	04	

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	01

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	10	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of PFM Cadres across MDAs and Local	Number	4	25%(01)of compliance to

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	650 million	73,248 million

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	10%	6%

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	20	10% increment

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	3

Programme: 16 Governance And Security

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	04	01

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	120	184

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Households supported with pest, vector and	Number	100	25 households supported

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	120	

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of processors trained in adherence to standards	Number	200	50 farmers trained

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	55	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	4	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of major PHE controlled/contained in timely manner as	Percentage	50%	25% of the major PHE

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	100	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95	80

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of stakeholders trained on Social Risk	Number	04	01 stakeholder training

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Households with improved sanitation facilities	Percentage	60%	00

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	70%	20% of sanitation and

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of underresourced ECCE centers provided with	Number	1	2 ECCE centers established

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centres inspected at least once per term	Number	04	4 ECCE centers inspected

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	1	No sports facilities

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	2	1 primary school(2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	03	03 private schools inspected

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	02	02 secondary schools

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of School Management Committees trained in	Number	02	01 Training of Management

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
UNITE established and fully operationalized	List	1	01 Unite fully operates

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	1	01

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of modularized TVET programmes rolled out	Number	1	00

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	2	25% of Primary and

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of School Management Committees trained in	Number	05	05 Members of School

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of permanent classrooms in public primary schools	Number	02	00

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	1	12 Qualified Sports

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	1	01

Department: 070 Roads and Engineering

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Municipal roads Maintained Routine Mechanised	Number	15	1. Road condition

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Low Volume Sealed roads rehabilitated	Number	1km	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	01	

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 070 Roads and Engineering

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Kms of Urban roads with Street lights installed	Number	15	

PIAP Output : 10060101 Enhanced cordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Programme engagements organized	Number	4	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of water resources knowledge and information	Number	4	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	04	

Key Service Area: 140038 Environmental Safeguards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of mechanisms, frameworks and partnerships	Number	04	00

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	04	00

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	85%	conducted counselling and

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of people participating in the civic education	Number	70%	20%of community members

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	07	02 schools sensitized on

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	50%	

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of indigenous ethnic minorities in livelihood and	Number	92%	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	01 Quarterly performance

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	01 activity on M&E

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	18	04

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	12	No training conducted

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	04	01 quarterly performance

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	04	01

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of apprentices completing the trainings	Number	120	42 youths apprentices were

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output : 17010501 PPP Agreements and Policies signed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Business Associations formed/strengthened	Number	200	53 Associations were

PIAP Output : 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of entreprenuers utilizing ICT Business	Number	150	Few ICT Business

PIAP Output : 17010503 Improved employment opportunities through ICT skill development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of trained individuals that have established new	Number	200	No significant variation

PIAP Output : 17030101 Special livelihood programs designed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of households benefiting from the special	Number	1600	The beneficiaries were few

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local SMEs linked to Local, Regional and	Number	1500	300 business people linked to

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237688 North Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Office Block at Junior Quarters	Urban Discretionary Equalisation Development Grant		64,317	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	North Division	Locally Raised Revenues		87,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Rention balance for the public Library toilet	Municipal Council \offices	Locally Raised Revenues		3,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DMOs Clinic HC	Bazaar	Programme Conditional Grant - Non Wage Recurrent	0	13,138	3,285
DMOs Clinic HC	Bazaar	Programme Conditional Grant - Non Wage Recurrent	0	4,398	1,100
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Demonstartion P/S	Programme Conditional Grant - Development		800	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Moroto Demonstration P/S	RTC	Programme Conditional Grant - Non Wage Recurrent	0	15,410	5,137
Moroto Municipal Council P/S	Bazaar	Programme Conditional Grant - Non Wage Recurrent	0	16,330	5,443

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237688 North Div					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOROTO HIGH SCHOOL	Moroto High School	Programme Conditional Grant - Non Wage Recurrent	0	209,460	69,820
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	RTC	Locally Raised Revenues		20,861	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	RTC	Locally Raised Revenues		5,800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	RTC	Locally Raised Revenues		4,592	0
Item: 225204 Monitoring and Supervision of capital work					
Capital project monitoring and supervision costs	RTC	Urban Discretionary Equalisation Development Grant		9,188	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	RTC	Urban Discretionary Equalisation Development Grant		2,750	0
LCIII: 237689 South Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items		Programme Conditional Grant - Development		7,891	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237689 South Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakapelimen HC III	Nakapelimen	Programme Conditional Grant - Non Wage Recurrent	0	5,882	1,471
Nakapelimen HC III	Nakapelimen	Programme Conditional Grant - Non Wage Recurrent	0	13,138	3,285
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nakapelimen HCIII	Programme Conditional Grant - Development		37,095	0
LCIII: S1897 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital works		Programme Conditional Grant - Development		3,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakolye Muslim P/S	Kakoliye	Programme Conditional Grant - Non Wage Recurrent	0	8,210	2,737
Moroto Prison P/S	Senior Quarters	Programme Conditional Grant - Non Wage Recurrent	0	13,130	4,377
Nakapelimen P/S	Nakapelimen	Programme Conditional Grant - Non Wage Recurrent	0	14,070	4,690
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor	Demonstration PS	Programme Conditional Grant - Development		98,065	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOROTO PARENTS S.S	Kakoliye	Programme Conditional Grant - Non Wage Recurrent	0	60,320	20,107

VOTE: 722 Moroto Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1897 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Moroto PTC	Moroto High School	Programme Conditional Grant - Non Wage Recurrent	0	339,530	113,177