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**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 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: 26-05-2026**

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

**VOTE: 722 Moroto Municipal Council****Quarter 3****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	345,763	44%
Discretionary Government Transfers	1,038,635	1,038,635	778,525	75%
Conditional Government Transfers	6,982,086	6,982,086	5,171,789	74%
Other Government Transfers	134,993	759,993	602,913	447%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>8,936,195</b>	<b>9,561,195</b>	<b>6,898,991</b>	<b>77%</b>

**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	84,827	57%
Tourism Development	10,795	10,795	7,281	67%
Natural Resources, Environment, Climate Change, Land and Water Management	125,688	125,688	84,837	67%
Integrated Transport Infrastructure and Services	1,210,467	1,835,467	680,737	56%
Sustainable Urbanisation and Housing	32,000	32,000	0	0%
Digital Transformation	253,717	253,717	162,862	64%
Human Capital Development	4,409,437	4,409,437	2,906,551	66%
Public Sector Transformation	1,900,786	1,524,918	932,815	49%
Community Mobilization And Mindset Change	0	0	0	
Governance and Security	293,994	669,862	343,872	117%
Regional Balanced Development	326,183	326,183	216,257	66%
Development Plan Implementation	224,792	224,792	123,399	55%
<b>Grand Total</b>	<b>8,936,195</b>	<b>9,561,195</b>	<b>5,543,436</b>	<b>62%</b>
Wage	4,054,418	4,054,418	2,805,036	69%
Non-Wage Recurrent	4,413,391	5,038,391	2,567,559	58%
Domestic Devt	468,386	468,386	170,840	36%
External Financing	0	0	0	

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**VOTE: 722 Moroto Municipal Council**

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of Third Quarter 2025/26, Moroto Municipal Council Cumulatively received funds worth UGX 6,898,991 billion against an annual budget of

UGX 8,936,195 billion representing a 77% budget performance by end of the quarter. From the Conditional Government transfers the Municipal council realized UGX 5,171,789 billion against an annual budget of UGX 6,982,086 billion, representing 74% budget performance. Under Discretionary Grants, UGX 778,525 million was realized representing 75% budget performance against an Annual Budget of UGX 1,038,635 billion, while UGX 345,763 million was raised Locally representing 44% performance against UGX 780,480 million Annual target, Under OGTs

received UGX 602,913 million representing 447% of the annual budget UGX 134,993, while no funds were received under external financing

**VOTE: 722 Moroto Municipal Council****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>780,480</b>	<b>780,480</b>	<b>345,763</b>	<b>44%</b>
Animal and Crop Husbandry related Levies	30,000	30,000	8,275	28%
Business licenses	50,000	50,000	18,346	37%
Environmental Levies	5,000	5,000	1,000	20%
Infrastructure Levy	40,000	40,000	12,196	30%
Inspection Fees	20,000	20,000	1,275	6%
Land Fees	55,000	55,000	6,055	11%
Liquor licenses	10,000	10,000	3,205	32%
Local Hotel Tax	32,000	32,000	1,356	4%
Local Services Tax-Payable By Individuals	50,000	50,000	49,195	98%
Market /Gate Charges	45,000	45,000	12,100	27%
Miscellaneous receipts/income	5,000	5,000	0	0%
Other fees e.g. street parking fees	5,000	5,000	2,300	46%
Other fines and Penalties – private	20,000	20,000	900	5%
Property related Duties/Fees	120,000	120,000	64,091	53%
Registration fees for Documents and Businesses	20,000	20,000	2,500	13%
Rent & Rates - Non-Produced Assets – from private entities	230,480	230,480	140,112	61%
Rental Income Tax-Payable By Corporations and other enterprises	10,000	10,000	1,313	13%
Sale of bid documents-From Government Units	10,000	10,000	6,345	63%
Vehicle Parking Fees	23,000	23,000	15,200	66%
<b>Discretionary Government Transfers</b>	<b>1,038,635</b>	<b>1,038,635</b>	<b>778,525</b>	<b>75%</b>
Urban Discretionary Equalisation Development Grant	166,536	166,536	124,902	75%
Urban Unconditional Grant Wage	618,059	618,059	463,544	75%
Urban Unconditional Non-Wage	254,041	254,041	190,079	75%
<b>Conditional Government Transfers</b>	<b>6,982,086</b>	<b>6,982,086</b>	<b>5,171,789</b>	<b>74%</b>
Programme Conditional Grant - Non Wage Recurrent	3,393,877	3,393,877	2,480,490	73%
Programme Conditional Grant - Development	151,851	151,851	113,888	75%
Programme Conditional Grant - Wage Recurrent	3,436,359	3,436,359	2,577,412	75%
<b>Other Government Transfers</b>	<b>134,993</b>	<b>759,993</b>	<b>602,913</b>	<b>447%</b>
Support to PLE (UNEB)	4,930	4,930	4,790	97%

**VOTE: 722 Moroto Municipal Council****Quarter 3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Road Fund (URF)	124,816	749,816	596,183	478%
Uganda Women Entrepreneurship Program(UWEP)	5,247	5,247	1,939	37%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>8,936,195</b>	<b>9,561,195</b>	<b>6,898,991</b>	<b>77%</b>

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**VOTE: 722 Moroto Municipal Council**

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

By the end of quarter under review the council cummulatively collected UGX 82,002,999 performing at 41.8% of the expected quarterly target of UGX 176,342.712.

Under performance is related to Trade order operations that disrupted revenue mobilization and collections.

**Cumulative Performance for Central Government Transfers**

By the end of third quarter Council recieved cummulative revenues under Discretionery Grants UGX 778,789 Million representing 74% of the annual budget Ugx 1,038,635 billion.

While under Programme Conditional Grants, cummulative UGX 5,171,789 billion was realized representing 75% of the Annual Budget UGX 6,682,086 billion.

**Cumulative Performance for Other Government Transfers**

Under Other Government Transfers (OGT) a sum UGX 602,913 million was received for expenditure against the Annual Budget of UGX 134,993 representing 447%. The over performance is due to supplementary allocation received under URF of UGX 625,000 million for low cost sealing of Nakapelimen Link road.

**Cumulative Performance for External Financing**

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

# VOTE: 722 Moroto Municipal Council

Quarter 3

## 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
<b>Department: Administration</b>					
10 Administration and Management	2,332,898	2,332,898	1,383,274	59%	540,824
<b>Sub-Total</b>	<b>2,332,898</b>	<b>2,332,898</b>	<b>1,383,274</b>	<b>59%</b>	<b>540,824</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	176,228	176,228	102,438	58%	25,526
<b>Sub-Total</b>	<b>176,228</b>	<b>176,228</b>	<b>102,438</b>	<b>58%</b>	<b>25,526</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	215,839	215,839	140,541	65%	39,681
<b>Sub-Total</b>	<b>215,839</b>	<b>215,839</b>	<b>140,541</b>	<b>65%</b>	<b>39,681</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	122,391	122,391	71,662	59%	25,525
20 Agricultural Production	4,195	4,195	2,347	56%	270
30 Agricultural Value Chain Services	21,750	21,750	10,818	50%	3,651
<b>Sub-Total</b>	<b>148,335</b>	<b>148,335</b>	<b>84,827</b>	<b>57%</b>	<b>29,446</b>
<b>Department: Health</b>					
10 Primary HealthCare	606,281	606,281	422,700	70%	142,376
30 Health Management and Supervision	33,896	33,896	20,578	61%	9,059
<b>Sub-Total</b>	<b>640,177</b>	<b>640,177</b>	<b>443,277</b>	<b>69%</b>	<b>151,435</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	670,089	670,089	418,615	62%	156,210
20 Secondary Education	1,581,129	1,581,129	1,100,395	70%	391,966
30 Skills Development	1,395,879	1,395,879	868,888	62%	320,317
40 Education&Sports Management and Inspection	59,369	59,369	43,025	72%	13,642
50 Special Needs Education	3,000	3,000	0	0%	0
<b>Sub-Total</b>	<b>3,709,466</b>	<b>3,709,466</b>	<b>2,430,923</b>	<b>66%</b>	<b>882,135</b>
<b>Department: Roads and Engineering</b>					
20 Engineering Services	1,242,467	1,867,467	680,737	55%	476,624
<b>Sub-Total</b>	<b>1,242,467</b>	<b>1,867,467</b>	<b>680,737</b>	<b>55%</b>	<b>476,624</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	125,688	125,688	84,837	67%	26,100

**VOTE: 722 Moroto Municipal Council****Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>125,688</b>	<b>125,688</b>	<b>84,837</b>	<b>67%</b>	<b>26,100</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	8,363	8,363	3,960	47%	0
20 Empowerment and Mindset Change	51,431	51,431	28,390	55%	9,551
<b>Sub-Total</b>	<b>59,794</b>	<b>59,794</b>	<b>32,350</b>	<b>54%</b>	<b>9,551</b>
<b>Department: Planning</b>					
10 Planning and Statistics	101,651	101,651	40,830	40%	14,410
<b>Sub-Total</b>	<b>101,651</b>	<b>101,651</b>	<b>40,830</b>	<b>40%</b>	<b>14,410</b>
<b>Department: Internal Audit</b>					
10 Compliance	61,853	61,853	36,593	59%	10,003
<b>Sub-Total</b>	<b>61,853</b>	<b>61,853</b>	<b>36,593</b>	<b>59%</b>	<b>10,003</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	10,795	10,795	7,281	67%	2,046
20 Value Chain Services	111,004	111,004	75,529	68%	21,998
<b>Sub-Total</b>	<b>121,799</b>	<b>121,799</b>	<b>82,810</b>	<b>68%</b>	<b>24,043</b>
<b>Grand Total</b>	<b>8,936,195</b>	<b>9,561,195</b>	<b>5,543,436</b>	<b>62%</b>	<b>2,229,778</b>

**VOTE: 722 Moroto Municipal Council****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,043,927	2,043,927	1,463,847	72%	493,684
Locally Raised Revenues	118,900	118,900	72,929	61%	21,950
Multi-Sectoral Transfers to LLGs_NonWage	241,214	241,214	125,785	52%	48,506
Programme Conditional Grant - Non Wage Recurrent	1,482,143	1,482,143	1,111,607	75%	370,536
Urban Unconditional Grant Wage	170,471	170,471	127,853	75%	42,618
Urban Unconditional Non-Wage	31,199	31,199	25,674	82%	10,074
<b>Development Revenues</b>	288,971	288,971	169,982	59%	31,714
Locally Raised Revenues	90,000	90,000	55,000	61%	0
Multi-Sectoral Transfers to LLGs_Gou	134,654	134,654	55,990	42%	18,663
Urban Discretionary Equalisation Development Grant	64,317	64,317	58,992	92%	13,051
<b>Total Revenues Shares</b>	<b>2,332,898</b>	<b>2,332,898</b>	<b>1,633,829</b>	<b>70%</b>	<b>525,398</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	170,471	170,471	127,798	75%	42,563
Non Wage	1,873,456	1,873,456	1,086,915	58%	374,750
<b>Development Expenditure</b>					
Domestic Development	288,971	288,971	168,560	58%	123,510
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,332,898</b>	<b>2,332,898</b>	<b>1,383,274</b>	<b>59%</b>	<b>540,824</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>493,684</b>	<b>923997.92725</b>	<b>249,134</b>		
Wage		42,618	55	-4,256,342%	
Non Wage		451,066	249,079	-83,430,605%	
<b>Development Balances</b>			<b>1,421</b>		
Domestic Development			1,421	-19,543,596%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>250,555</b>	<b>-137,801,970%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 722 Moroto Municipal Council****Quarter 3****SECTION B : Summary by Department**

By the end of the Third Quarter under review, the department received cumulative revenues of UGX 1,633,829 billion, quarter turn UGX 525,398 million for expenditure, representing Urban Unconditional Grant Wage of UGX: 42,618 Million, Multi-sectoral transfer to LLG UGX 48,506 Million and Programme Conditional Grant Non-Wage UGX 370,536 Million, UGX 21,950 on local revenue and UGX 31,714 under Urban Unconditional Grant Non Wage. under domestic development,UGX: Locally raised revenues UGX 0, Multi-Secretarial Transfers to LLGs UGX 48,506 million and under UDDEG UGX 13,051 million.

However, by the end of the quarter under review, the department had spent revenue amounting UGX 42,563 Million for wage 75% and UGX 374,750 Million for Non-wage rep 58% Domestic Development UGX 123,510 rep 58%, unspent balance of UGX 249,079 million on non wage, and UGX 55,000 on wage and Domestic Development UGX 1,421 million.

**Reasons for unspent balances on the bank account**

Unspent balance of UGX 249,079 for non-wage, wage 55,000 and Domestic Development UGX 1,421 million.

**Highlights of physical performance by end of the quarter**

Weekly senior management Meetings conducted

-Reports submitted to line Ministries,

-Staff trained and migrated on HCM

-Staff salaries, pension and gratuity paid for 3 months of October, November and December 2025.

-Performance agreements signed and payroll data captured.

- Procured assorted item for routine

running of office; stationery, fuel,

computer supplies and meals.

- Monitored of YLP,WUPE and PDM activities

-Stores and computers repaired and maintained.

-Transferred funds to institutions.

support supervision and monitoring of LLGs conducted.

**VOTE: 722 Moroto Municipal Council****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	176,228	176,228	112,074	64%	33,387
Locally Raised Revenues	61,000	61,000	25,706	42%	4,633
Urban Unconditional Grant Wage	77,228	77,228	57,921	75%	19,307
Urban Unconditional Non-Wage	38,000	38,000	28,447	75%	9,447
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>176,228</b>	<b>176,228</b>	<b>112,074</b>	<b>64%</b>	<b>33,387</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	77,228	77,228	52,533	68%	15,612
Non Wage	99,000	99,000	49,905	50%	9,914
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>176,228</b>	<b>176,228</b>	<b>102,438</b>	<b>58%</b>	<b>25,526</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>33,387</b>	<b>69583.09625</b>	<b>9,636</b>		
Wage		19,307	5,388	-1,561,211%	
Non Wage		14,080	4,248	-3,452,320%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,636</b>	<b>-10,210,375%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of third Quarter under review, the department received cumulative revenues of UGX 112,074 million, Quarter Out turn UGX 33,387 Million and for expenditure, representing Urban Unconditional grant Non wage of UGX 9,447 million , Locally raised revenue UGX 4,633 million and Urban Unconditional grant-Wage UGX 19,307.

However by the end of the quarter under review, the department had spent revenues amounting to UGX 15,612 million for wage and UGX 9,914 million for non-wage representing 68% for wage and 50% for non wage leaving unspent revenues of UGX5: 4,248 for non-wage and UGX 5,388 million for wage.

**Reasons for unspent balances on the bank account**

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# **VOTE: 722 Moroto Municipal Council**

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**Quarter 3**

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## **SECTION B : Summary by Department**

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The unspent balance on wage of UGX 5,388 million while non-wage UGX 4,248 million.

### **Highlights of physical performance by end of the quarter**

Paid staff salaries on time for 3 months

- Transferred funds to institutions on time
- Attended national trainings and workshops
- Issued demand notes to vendor
- Sensitization revenue payers done
- Enumerated and registered Tax payers

**VOTE: 722 Moroto Municipal Council****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	215,839	215,839	141,734	66%	39,578
Locally Raised Revenues	81,137	81,137	41,986	52%	7,180
Urban Unconditional Grant Wage	52,986	52,986	39,739	75%	13,246
Urban Unconditional Non-Wage	81,715	81,715	60,009	73%	19,151
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>215,839</b>	<b>215,839</b>	<b>141,734</b>	<b>66%</b>	<b>39,578</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	52,986	52,986	38,722	73%	12,291
Non Wage	162,853	162,853	101,818	63%	27,390
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>215,839</b>	<b>215,839</b>	<b>140,541</b>	<b>65%</b>	<b>39,681</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>39,578</b>	<b>92099.908</b>	<b>1,194</b>		
Wage		13,246	1,017	350,982,353,172,523,460%	
Non Wage		26,331	176	-6,629,927%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,194</b>	<b>-14,014,478%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of Third Quarter under review, the department received cumulative revenues of UGX 141,734 million and Quarter Out turn of UGX 39,578 million

for expenditure, representing Urban Unconditional grant Non wage of UGX 19,151 million, Locally raised revenue UGX 19,151 million and Urban Unconditional grant wage UGX 13,246 million.

However by the end of the quarter, the department had spent revenue amounting to UGX 12,291 million for wage and UGX 27,390 million for non wage representing 73% for wage and 63% for non wage leaving unspent balance of UGX 1,017 for wage and non wage 176 million.

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# **VOTE: 722 Moroto Municipal Council**

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**Quarter 3**

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## **SECTION B : Summary by Department**

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### **Reasons for unspent balances on the bank account**

Unspent balance on wage of UGX 1,017 and UGX 176 million is for activities deferred to Q3.

### **Highlights of physical performance by end of the quarter**

-9 months (July, August, September, October, November, December, January, February, March) staff salaries paid in time.

-Procurement & disposal plan, 9 monthly reports prepared and submitted.

23 procurement requirements advertised under open domestic bidding, sale of bids and receipt done.

The following meetings were held; 5 general council, 5 executive committee and 10 contracts committee.

**VOTE: 722 Moroto Municipal Council****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	135,445	135,445	100,107	74%	33,385
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,945	55,945	41,959	75%	13,986
Programme Conditional Grant - Wage Recurrent	77,500	77,500	58,148	75%	19,398
<b>Development Revenues</b>	12,891	12,891	9,668	75%	3,223
Programme Conditional Grant - Development	12,891	12,891	9,668	75%	3,223
<b>Total Revenues Shares</b>	<b>148,335</b>	<b>148,335</b>	<b>109,775</b>	<b>74%</b>	<b>36,607</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	77,500	77,500	56,071	72%	19,350
Non Wage	57,945	57,945	28,756	50%	10,096
<b>Development Expenditure</b>					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>148,335</b>	<b>148,335</b>	<b>84,827</b>	<b>57%</b>	<b>29,446</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>33,385</b>	<b>63307.21225</b>	<b>15,281</b>		
Wage		19,398	2,078	-266,116,173,65 8,220,160%	
Non Wage		13,986	13,203	-2,444,235%	
<b>Development Balances</b>			<b>9,668</b>		
Domestic Development			9,668	-319,043%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>24,948</b>	<b>-8,446,049%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of the Third quarter, the department received accumulative revenues of UGX 109,775 Million and 36,607 million as quarter out turn for expenditure, representing Programme Conditional Grant Non Wage UGX 13,986 million, Locally raised revenue UGX 0, and Programme Conditional Grant Wage of UGX 19,398 Million and Programme Devt Grant UGX:3,223 million.

However, by the end of the quarter under review, the department had spent revenues amounting to UGX 19,350 Million for Wage and UGX 10,016 for non wage representing 72% for Wage and 50% for Non Wage. While Unspent balance on wage UGX 2,078 Million ,UGX 13,203 million for non Wage and UGX 9,668 million for Development.

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# **VOTE: 722 Moroto Municipal Council**

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**Quarter 3**

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## **SECTION B : Summary by Department**

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### **Reasons for unspent balances on the bank account**

Unspent balance on wage UGX 2,078 Million ,UGX 13,203 million for non Wage and UGX 9,668 million for Development.

### **Highlights of physical performance by end of the quarter**

- Staff salaries paid for the month of January, February and March 2026.
- 70 PDM beneficiaries trained on crop related enterprises
- Livestock inspected for slaughter; 414 Cattle, 306 goats, 85 sheep, 89 Camels and 275 pigs
- 130 PDM beneficiaries trained on livestock enterprises
- Quarterly review meetings held with the PDCs and the monitoring of the PDM enterprise groups
- 40 Livestock farmers provided with advisory services
- 42 Crop farmers provided with advisory services

**VOTE: 722 Moroto Municipal Council****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	603,082	603,082	448,631	74%	149,090
Locally Raised Revenues	8,000	8,000	2,200	28%	200
Programme Conditional Grant - Non Wage Recurrent	62,453	62,453	46,840	75%	15,613
Programme Conditional Grant - Wage Recurrent	532,629	532,629	399,591	75%	133,277
<b>Development Revenues</b>	37,095	37,095	27,821	75%	9,274
Programme Conditional Grant - Development	37,095	37,095	27,821	75%	9,274
<b>Total Revenues Shares</b>	<b>640,177</b>	<b>640,177</b>	<b>476,452</b>	<b>74%</b>	<b>158,364</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	532,629	532,629	395,282	74%	133,236
Non Wage	70,453	70,453	47,996	68%	18,198
<b>Development Expenditure</b>					
Domestic Development	37,095	37,095	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>640,177</b>	<b>640,177</b>	<b>443,277</b>	<b>69%</b>	<b>151,435</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>149,090</b>	<b>301757.8355</b>	<b>5,354</b>		
Wage		133,277	4,309	-13,311,686%	
Non Wage		15,813	1,044	-3,520,615%	
<b>Development Balances</b>			<b>27,821</b>		
Domestic Development			27,821	-918,093%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>33,175</b>	<b>-44,169,384%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of third Quarter, the department receive cumulative revenues of UGX 476,452 million and Quarter outturn of UGX 158,364 million for expenditure, representing Program conditional Grant Wage of UGX 133,277 million, Locally raised revenues 200,000, Unconditional Grant Non-Wage of UGX 15,613 million and PCG Devt 9.274 million.

However, by the end of the quarter under review, the department had spent revenues amounting to UGX 133,236 million for wage and UGX 18,198 million for Non-Wage representing 74% for wage and 68% for Non-Wage and UGX 33,175 leaving unspent of UGX 4,309 million for Wage, UGX 1,044 million Non-Wage and UGX 27,821 million for development.

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**VOTE: 722 Moroto Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

The unspent balance of 4,309 million on salaries is for the Principal Health Inspector whose recruitment stalled, UGX 1,044 million for non wage recurrent grant was for activities that involve procurement and engagement of service providers and service providers to be paid while UGX 27,821 on development awaits progressive work by the contractor.

**Highlights of physical performance by end of the quarter**

The following were the implemented activities in quarter three; Staff salaries paid for 3 months (January, February, March), HIV mainstreaming, support supervision to lower health facilities and to 17 VHTs from 4 villages to build their capacity on ICCM, Community sensitization on key health issues like WASH, hygiene and sanitation, hand washing, prevention and management of malaria, inspection of the slaughter shade in Kanakomol cell, procured some protective gears, hotel and school inspection, training of 12 health workers on TB Preventive therapy, consultation with Ministry of health together with Municipal leadership, monitoring of capital projects, procurement of airtime/data for communication and reporting, conducting quarterly performance review meeting for key health indicators and ensuring welfare of staff.

**VOTE: 722 Moroto Municipal Council****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,607,601	3,607,601	2,642,375	73%	960,092
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Other Transfers from Central Government	4,930	4,930	4,790	97%	0
Programme Conditional Grant - Non Wage Recurrent	749,055	749,055	496,873	66%	247,188
Programme Conditional Grant - Wage Recurrent	2,826,230	2,826,230	2,119,672	75%	706,557
Urban Unconditional Grant Wage	25,386	25,386	19,040	75%	6,347
<b>Development Revenues</b>	101,865	101,865	76,399	75%	25,466
Programme Conditional Grant - Development	101,865	101,865	76,399	75%	25,466
<b>Total Revenues Shares</b>	<b>3,709,466</b>	<b>3,709,466</b>	<b>2,718,774</b>	<b>73%</b>	<b>985,558</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	2,851,616	2,851,616	1,927,987	68%	635,665
Non Wage	755,985	755,985	502,936	67%	246,470
<b>Development Expenditure</b>					
Domestic Development	101,865	101,865	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,709,466</b>	<b>3,709,466</b>	<b>2,430,923</b>	<b>66%</b>	<b>882,135</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>960,092</b>	<b>1783434.73825</b>	<b>211,452</b>		
Wage		712,904	210,725	-63,566,492%	
Non Wage		247,188	727	-43,239,397%	
<b>Development Balances</b>			<b>76,399</b>		
Domestic Development			76,399	-2,521,165%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>287,851</b>	<b>-242,106,724%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 722 Moroto Municipal Council****Quarter 3****SECTION B : Summary by Department**

By the end of Third Quarter the department received cumulative revenues of UGX 2,718,774 billion, UGX 985,558 Million as Quarter out-turn for expenditure, representing Programme Conditional grant Non wage UGX 247,188, other Central transfers Grant UGX 0, Programme Conditional grant wage UGX 706,557 million Urban, Locally raised revenues 0, Urban Unconditional Grant Wage UGX 6,347 million and development UGX 25,466 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 635,665 million for wage and UGX 246,470 million for non wage representing 68% wage and 67% non-wage and UGX 0 for Domestic Development leaving unspent balance of UGX 210,725 million on wage due to primary teachers yet to be accessed on payroll and UGX 727,000 is Non wage and UGX 76,399 million on Development.

**Reasons for unspent balances on the bank account**

Unspent balance of UGX 210,725 million on wage, UGX 727,000 is Non wage and UGX 76,399 million on Development funds.

**Highlights of physical performance by end of the quarter**

Paid staffs salaries paid in time for primary, secondary, Tertiary and Urban staffs for months of January, February and March 2026

All educational institutions were inspected and monitored timely.

All the 05 private schools were supported in the process of licensing.

Headteachers meetings conducted

School management committee trained on their on their roles and responsibilities.

Deputy Head teachers and Senior Men and women teachers trained on Grievance Redness in schools.

Routine monitoring and support supervision conducted in both Government aided and private schools.

Management schools meeting attended.

**VOTE: 722 Moroto Municipal Council****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,242,467	1,867,467	1,410,421	114%	292,905
Locally Raised Revenues	32,000	32,000	0	0%	0
Other Transfers from Central Government	124,816	749,816	596,183	478%	21,492
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	85,650	85,650	64,238	75%	21,413
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,242,467</b>	<b>1,867,467</b>	<b>1,410,421</b>	<b>114%</b>	<b>292,905</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	85,650	85,650	55,036	64%	14,340
Non Wage	1,156,816	1,781,816	625,701	54%	462,284
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,242,467</b>	<b>1,867,467</b>	<b>680,737</b>	<b>55%</b>	<b>476,624</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>292,905</b>	<b>787240.9905</b>	<b>729,684</b>		
Wage		21,413	9,201	-122,845,966,28 1,062,940%	
Non Wage		271,492	720,483	-74,877,319%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>729,684</b>	<b>-67,780,777%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received a cumulative sum of UGX 1,410,421 billion and a Quarter outturn of UGX 292,905 million for which UGX 21,413/= was wage and UGX:250000/= for PCG - Non Wage Recurrent was road maintenance funds and OGT (URF) UGX 21,492 million.

The quarterly expenditure includes 114,340/= on wage and 422,284/= on Non-wage representing 64% wage and 54% leaving unspent balance of 9,201/= under wage and 462,284/= under Non wage in the quarter.

**Reasons for unspent balances on the bank account**

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**VOTE: 722 Moroto Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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Apart from balances arising from payment of wage and operational expenses, much of the unspent Non wage balance of UGX 720,483/= arose due to delays in approval of the draft design report for extended periodic maintenance (low cost sealing) of Nakapelimen Link road such that construction works of the low-cost seal could not commence in the scheduled time. While Wage balance of UGX 9,201 million is wage awaiting recruitment of Road inspector.

**Highlights of physical performance by end of the quarter**

Staff salaries were paid for 9 months, traveled to submit quarterly progress and accountability reports as well as revised work plans and the design for Low Cost Sealing of Nakapelimen Link for approval at the Ministry of Works and Transport. Road gang wages paid for routine manual maintenance of roads and garbage collection. Airtime for telecommunications purchased. Monitoring of capital works conducted, Repairs on the Jiefang Lorry (LG-0144-32) carried out, road condition survey conducted, box culvert construction works on Nachap road commenced and achieved about 80% progress, operational costs (small office equipment, cleaning & sanitation and welfare and operations fuel) utilized. Streetlighting token was purchased and loaded as on the lighting meters as well.

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**VOTE: 722** Moroto Municipal Council

**Quarter 3**

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**SECTION B : Summary by Department**

*Department: Water*

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

N / A

N / A

N / A

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N / A

**VOTE: 722 Moroto Municipal Council****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	125,688	125,688	88,166	70%	27,922
Locally Raised Revenues	14,000	14,000	4,400	31%	0
Urban Unconditional Grant Wage	102,000	102,000	76,500	75%	25,500
Urban Unconditional Non-Wage	9,688	9,688	7,266	75%	2,422
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>125,688</b>	<b>125,688</b>	<b>88,166</b>	<b>70%</b>	<b>27,922</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	102,000	102,000	75,665	74%	25,500
Non Wage	23,688	23,688	9,172	39%	600
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>125,688</b>	<b>125,688</b>	<b>84,837</b>	<b>67%</b>	<b>26,100</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>27,922</b>	<b>57272</b>	<b>3,329</b>		
Wage		25,500	835	-2,550,000%	
Non Wage		2,422	2,494	-624,778%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,329</b>	<b>-8,455,770%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of the third quarter, the department received accumulative revenues of UGX 88,166 million, Quarter turn of UGX 27,922 million, for expenditure, representing urban Unconditional grant wage UGX 25,500 million. Urban Unconditional Grant Non-Wage,UGX: 2,422, Locally raised revenue UGX 0% million.

However, by the end of Q3 under review, the department spent revenue amounting to UGX 25,500 million for wage and UGX 600 million for non-wage representing 74% for wage and 39% non-wage. Leaving unspent balance UGX 835 under wage and 2,494 under Non wage.

**Reasons for unspent balances on the bank account**

The unspent balance UGX 835 under wage and UGX 2,494 under Non wage.

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# **VOTE: 722 Moroto Municipal Council**

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**Quarter 3**

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## **SECTION B : Summary by Department**

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### **Highlights of physical performance by end of the quarter**

Overall, Salaries for 9 months paid in time for senior staffs in the year 2026.

- A radio Talk show on physical Planning was held.
- Finally, One Physical Planning Committee meeting was held.
- Conducted environmental screening of projects
- Trained youth on urban greening

**VOTE: 722 Moroto Municipal Council****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	59,794	59,794	35,578	60%	12,486
Locally Raised Revenues	12,363	12,363	2,000	16%	0
Other Transfers from Central Government	5,247	5,247	1,939	37%	1,939
Programme Conditional Grant - Non Wage Recurrent	9,433	9,433	7,075	75%	2,358
Urban Unconditional Grant Wage	28,039	28,039	21,030	75%	7,010
Urban Unconditional Non-Wage	4,712	4,712	3,534	75%	1,178
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>59,794</b>	<b>59,794</b>	<b>35,578</b>	<b>60%</b>	<b>12,486</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	28,039	28,039	20,824	74%	7,051
Non Wage	31,755	31,755	11,526	36%	2,500
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>59,794</b>	<b>59,794</b>	<b>32,350</b>	<b>54%</b>	<b>9,551</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>12,486</b>	<b>24499.61575</b>	<b>3,228</b>		
Wage		7,010	205	-705,110%	
Non Wage		5,476	3,022	-1,038,391%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,228</b>	<b>-3,222,541%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 722 Moroto Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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By the end of third Quarter, the department received cumulative revenues of UGX 35,578 Million, Quarter Outturn UGX 12,486 Million for expenditure, representing Locally raised revenue UGX 0 Million, Other transfers of Central Grant UGX 1,939 Urban Unconditional Grant-Wage of UGX 7,010 million, Programme Conditional Grant - Non Wage Recurrent UGX: 2,358 and Urban Unconditional Grant Non-wage UGX 1,178 Million.

However, by the end of the quarter under review, the department had spent revenues amounting to UGX 7051 million for wage and UGX 2,500 million for Non-Wage representing 74% for wage and 36% for Non-Wage leaving unspent balance of UGX 205 for Wage and 1,729 for Non-Wage.

**Reasons for unspent balances on the bank account**

Unspent balance on Wage of UGX 205 and UGX 1,729 for Non-wage.

**Highlights of physical performance by end of the quarter**

Staff salaries paid for 9 months in time.

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 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	74,086	74,086	39,153	53%	12,400
Locally Raised Revenues	31,580	31,580	7,300	23%	1,800
Urban Unconditional Grant Wage	23,506	23,506	17,630	75%	5,877
Urban Unconditional Non-Wage	19,000	19,000	14,223	75%	4,723
<b>Development Revenues</b>	27,565	27,565	9,920	36%	9,920
Urban Discretionary Equalisation Development Grant	27,565	27,565	9,920	36%	9,920
<b>Total Revenues Shares</b>	<b>101,651</b>	<b>101,651</b>	<b>49,073</b>	<b>48%</b>	<b>22,320</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	23,506	23,506	17,249	73%	5,590
Non Wage	50,580	50,580	21,301	42%	6,540
<b>Development Expenditure</b>					
Domestic Development	27,565	27,565	2,280	8%	2,280
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>101,651</b>	<b>101,651</b>	<b>40,830</b>	<b>40%</b>	<b>14,410</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>12,400</b>	<b>30651.36625</b>	<b>603</b>		
Wage		5,877	381	-558,982%	
Non Wage		6,523	222	-1,911,977%	
<b>Development Balances</b>			<b>7,640</b>		
Domestic Development			7,640	-907,196%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>8,243</b>	<b>-4,060,661%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of third Quarter, the department received cumulative revenues of UGX 49,073 million and Quarter out turn of UGX 22,320 million representing Urban Unconditional Grant Non wage of UGX 4,723 million, Urban Unconditional grant wage UGX 5,877 million, Locally raised revenues UGX 1,800 million and DDEG UGX 9,920 million.

However by the end of the quarter under review, the department had spent revenues amounting to UGX 5,590 million for wage and UGX 6,540 million for non wage and UGX 2,280 representing 73% for wage and 42% for non wage and 8% for Devt. Leaving unspent revenues of UGX 381,000 for wage, and UGX 222,000 for non-wage and UGX 7,640 under Development.

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# **VOTE: 722 Moroto Municipal Council**

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**Quarter 3**

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## **SECTION B : Summary by Department**

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### **Reasons for unspent balances on the bank account**

Unspent balance on wage of UGX 381,000, UGX 222,000 on non-wage and UGX 7,640 million on Development.

### **Highlights of physical performance by end of the quarter**

Staff salaries paid in time for January, February and March 2026.

- Welfare assorted items procured and stationery obtained.
- Prepared Draft Budget Estimates and submitted in time
- 3 Technical Planning Committee meetings conducted.
- Prepared and Submitted Q2 performance report done on time
- Completion of Municipal Development plan IV and Strategic plan for Statistics
- Monitoring and support supervision done in two divisions of North and South.

**VOTE: 722 Moroto Municipal Council****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	61,853	61,853	37,605	61%	10,444
Locally Raised Revenues	24,000	24,000	10,484	44%	2,250
Urban Unconditional Grant Wage	23,841	23,841	17,881	75%	5,960
Urban Unconditional Non-Wage	14,012	14,012	9,240	66%	2,234
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>61,853</b>	<b>61,853</b>	<b>37,605</b>	<b>61%</b>	<b>10,444</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,841	23,841	16,880	71%	5,380
Non Wage	38,012	38,012	19,713	52%	4,623
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>61,853</b>	<b>61,853</b>	<b>36,593</b>	<b>59%</b>	<b>10,003</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>10,444</b>	<b>24981.65275</b>	<b>1,012</b>		
Wage		5,960	1,001	-538,046%	
Non Wage		4,484	11	-1,359,607%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,012</b>	<b>-3,648,849%</b>	

**Summary of Department Revenues and Expenditure by Source**

At the end of third Quarter, the department receive cumulative revenues of UGX:37,605 Million, Quarter turn of UGX 10,444 million for expenditure, representing Urban Unconditional Grant Wage of UGX 5,960 million, locally raised revenue 2,250 million and Unconditional Grant Non-Wage of UGX 2,234 million.

However, by the end of the quarter under review, the department had spent revenues amounting to UGX 5,380 million for wage and UGX 4,623 million for Non-Wage representing 71% for wage and 52% for Non-Wage, unspent of UGX 11 under Non-Wage, and UGX 1,001 on wage.

**Reasons for unspent balances on the bank account**

the unspent balance of UGX 1,001 under wage, and Non wage UGX 11.

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# **VOTE: 722 Moroto Municipal Council**

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**Quarter 3**

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## **SECTION B : Summary by Department**

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### **Highlights of physical performance by end of the quarter**

- one workshop attended auditor and one audit committee meeting ,
- Audited Secondary schools and Tertiary institutions
- Audit workplan prepared and submitted to Internal auditor general Office.
- Audited Divisions and Health facilities
- 3 months salaries paid for 2 staff

**VOTE: 722 Moroto Municipal Council****Quarter 3****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	121,799	121,799	85,510	70%	25,263
Locally Raised Revenues	58,000	58,000	37,660	65%	9,313
Programme Conditional Grant - Non Wage Recurrent	34,848	34,849	26,137	75%	8,712
Urban Unconditional Grant Wage	28,951	28,951	21,713	75%	7,238
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>121,799</b>	<b>121,799</b>	<b>85,510</b>	<b>70%</b>	<b>25,263</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	28,951	28,951	20,989	72%	6,725
Non Wage	92,849	92,849	61,821	67%	17,318
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>121,799</b>	<b>121,799</b>	<b>82,810</b>	<b>68%</b>	<b>24,043</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>25,263</b>	<b>53611.1335</b>	<b>2,700</b>		
Wage		7,238	724	-672,473%	
Non Wage		18,025	1,976	-3,946,850%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,700</b>	<b>-8,255,750%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of third Quarter, the department received cumulative revenues of UGX 865.510 Million, Quarter Out-turn of UGX: 25,263 Million for expenditure, representing Urban Unconditional Grant Wage of UGX 7,238 million, locally raised revenue 10,313 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 6,725 million for wage and UGX 17,318 million for Non-Wage representing 72% for wage and 67% for Non-Wage leaving unspent of UGX: 724 under Wage and UGX 1,976 Million under Non-Wage.

**Reasons for unspent balances on the bank account**

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**VOTE: 722 Moroto Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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Unspent balances on wage of UGX 724 and while Non wage balance of UGX 1,976 million is due to unimplemented activities differed to Quarter 3.

**Highlights of physical performance by end of the quarter**

Staff salaries paid in time for the month of January, February, and March 2026

- Held 3 talk shows on Trade order and revenue Mobilization
- Sensitization of stakeholder on existing investment opportunity
- Trained Vendors on Digital marketing
- Trained the Youth on Record keeping and Financial Literacy.
- Participated in the trade order exercise aimed at ensuring traders/vendors are resettled in the existing market.
- Submitting reports to Ministry of Trade, Industry and Cooperative
- Sensitizing the Private sector on promotion of LED and PPP
- All the 2 Traditional SACCOs, 1 Industrial Hub SACCO, 1 Teachers SACCO, 4 PDM and 18 Emyooga SACCOS
- Attended AGM for Karamoja Diocesan SACCO, Lopeduru Market Vendors SACCO and Moroto High School Teache
- Sensitized on formation of cultural and Artisanal Association
- Advertising and Publicity of Tourism Information
- Submitted reports of Tourism to MoTWA
- Registration of Tourism Facilities
- Welfare for tourism Assoc

**VOTE: 722 Moroto Municipal Council****Quarter 3****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
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**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**

	Public library flash toilet retention paid off	No variation
Land procured for development of livelihood infrastructure	Procured land for livelihood infrastructure development	funds not yet released
Construction of Administrative office block	Administration office block not yet constructed	Funds not yet released

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,900	3,580
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	746
227004 Fuel, Lubricants and Oils	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700	0
312121 Non-Residential Buildings - Acquisition	64,317	7,520
312149 Other Land Improvements - Acquisition	87,000	60,000
313121 Non-Residential Buildings - Improvement	3,000	0
<b>Total for Key Service Area</b>	<b>244,217</b>	<b>74,346</b>
	Wage	0
	Non-Wage	6,826
	GoU Dev	67,520
	Ext Finance	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.	Computer assessments, report reproduction conducted	No Variation
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**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Key Service Area</b>	<b>9,500</b>	<b>625</b>
	Wage	0
	Non-Wage	625
	GoU Dev	0
	Ext Finance	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	Asset register updated and store stock taking done	no variation
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,260	100
212102 Medical expenses (Employees)	6,100	0
221002 Workshops, Meetings and Seminars	6,584	0
221008 Information and Communication Technology Supplies.	3,212	0
221009 Welfare and Entertainment	7,650	0
221010 Special Meals and Drinks	5,160	0
221011 Printing, Stationery, Photocopying and Binding	12,512	0
221012 Small Office Equipment	2,700	0
221014 Bank Charges and other Bank related costs	500	0
222001 Information and Communication Technology Services.	1,741	0
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

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,198	0
228004 Maintenance-Other Fixed Assets	39,904	0
312121 Non-Residential Buildings - Acquisition	25,995	0
312149 Other Land Improvements - Acquisition	78,658	0
313119 Other Dwellings - Improvement	30,000	0
<b>Total for Key Service Area</b>	<b>380,368</b>	<b>250</b>
Wage	0	0
Non-Wage	245,714	250
GoU Dev	134,654	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management****PIAP Output: 14060109 Records Management coordinated**

Maintenance, arranging files, File movements and tracking, files appraisal	Files received, retrieved , document and dispatched	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
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
<b>Total for Key Service Area</b>	<b>4,500</b>	<b>375</b>
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**

Enforcement of law on revenue generation, courts attendance, Dissemination bylaws policies and reports production	Revenue enforcement meetings done and court sessions attended.	No variation
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**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
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	50
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
<b>Total for Key Service Area</b>	<b>9,500</b>	<b>500</b>
	Wage	0
	Non-Wage	9,500
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Pensions and Gratuity paid timely	Pensions and Gratuity by 28th of every month	No variation
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**PIAP Output: 14060102 Staff salaries and related costs paid**

Payment of staff salaries and gratuity paid by 28th of the month, pay slips and payroll printed out and data capture done monthly	Staff salaries paid by 28th of every month	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	547,682	101,946
273105 Gratuity	934,461	236,640
<b>Total for Key Service Area</b>	<b>1,482,143</b>	<b>338,586</b>
	Wage	0
	Non-Wage	1,482,143
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services**

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Administrative support, Meeting deadlines on submissions and Ensure smooth office operations. 3 staff technical meetings held and reports produced , No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,600	250
221011 Printing, Stationery, Photocopying and Binding	1,229	215
227001 Travel inland	5,200	425
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	81,344
<b>Total for Key Service Area</b>	<b>16,429</b>	<b>82,734</b>
Wage	0	0
Non-Wage	16,429	26,744
GoU Dev	0	55,990
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Training, compliance, recruitment, keep employees records, performance management, conduct and benefits of administration and staff salaries payments disciplinary actions. Data collection and capture done at every month and employee performance meetings conducted. No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,471	42,563
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	250
221003 Staff Training	3,500	0
221008 Information and Communication Technology Supplies.	920	260
221009 Welfare and Entertainment	900	125
221011 Printing, Stationery, Photocopying and Binding	1,240	210
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	610	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Key Service Area</b>	<b>186,241</b>	<b>43,408</b>

**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

***Department: 010 Administration***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	170,471 42,563
	Non-Wage	15,770 845
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>2,332,898 540,824</b>
	Wage	170,471 42,563
	Non-Wage	1,873,456 374,750
	GoU Dev	288,971 123,510
	Ext Finance	0 0

**VOTE: 722 Moroto Municipal Council****Quarter 3****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 Ministry of Finances	Income reports produced and submitted to the reliable sectors In year final accounts produced Revenue and expenditure reports submitted to council	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,575	393
221009 Welfare and Entertainment	2,000	0
222001 Information and Communication Technology Services.	2,575	143
227001 Travel inland	12,000	65
<b>Total for Key Service Area</b>	<b>24,149</b>	<b>601</b>
Wage	0	0
Non-Wage	24,149	601
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	Follow ups were made on the assessed revenue sources Enforcement of the previous plans. Sensitization of tax payers on various source,s benefits to them.	No variations
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	0
221002 Workshops, Meetings and Seminars	1,200	235
221006 Commissions and related charges	12,737	0
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,301	325
<b>Total for Key Service Area</b>	<b>28,938</b>	<b>810</b>
Wage	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	28,938 810
	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**

Own source performance improvement strategy developed	Identification of new revenue sources Recruitment of enforcements was done Followups to the non compliants tax payers was done	No variances
02 Community sensitization and awareness created on importance of own source revenue	Radio talk shows carried on to sensitize people	No variation

**PIAP Output: 18020201 Local Government own source revenue growth**

3 months salaries paid on time	Staff salaries paid in time for the month Of January ,February and March 2026	No variation
3rd quarter report submission	Reports prepared and submitted in time to the line ministries	No variation
3rd quarter activities paid	Council activities paid in time for the Q3	No variation
3rd quarter releases to be declared in time	3rd quarter releases declared and displayed on public notice boards	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,228	15,612
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,863	125
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,350	38
221012 Small Office Equipment	800	0
221016 Systems Recurrent costs	30,000	7,614
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	642	161
224004 Beddings, Clothing, Footwear and related Services	800	0
224010 Protective Gear	500	0
227001 Travel inland	4,800	325
227004 Fuel, Lubricants and Oils	1,958	240
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
<b>Total for Key Service Area</b>	<b>123,141</b>	<b>24,115</b>
	Wage	77,228 15,612
	Non-Wage	45,913 8,503

**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

***Department: 020 Finance***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>176,228</b>
	Wage	15,612
	Non-Wage	9,914
	GoU Dev	0
	Ext Finance	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
3 contracts committee meetings to be held	4 Contracts Committee meetings held.	There was no variation
5 Procurements to be advertised, sale of bids, receipt and opening	5 procurements advertised under quotation method	There was no variation.
3 procurement and disposal reports and procurement and disposal plan to be prepared and submitted to PPDA Office	3 months (January, February and March) procurement and disposal reports prepared and submitted.	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.	1 monitoring exercise of ongoing projects conducted.	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	1,250
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,400	250
221011 Printing, Stationery, Photocopying and Binding	2,825	305
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	150	30
222001 Information and Communication Technology Services.	800	0
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	2,400	700
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Key Service Area</b>	<b>24,276</b>	<b>2,535</b>
Wage	0	0
Non-Wage	24,276	2,535
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

1 General Council Session to be conducted	2 General Council sessions held for laying and approval of the budget for FY2026/2027.	There was no variation.
3 Executive committee meetings to be held	2 Executive committee meetings held.	There was no variation.
1 set of Works and Social Services committee meeting to be held	1 set of Works and Social Services committee meeting held for budget scrutiny FY2026/2027.	There was no variation.

**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
1 sets of Finance and Administration committee meeting to be held	1 set of Finance and Administration committee meeting held for budget scrutiny FY2026/2027.	There was no variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,986	12,291
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	570
211107 Boards, Committees and Council Allowances	103,817	18,085
221009 Welfare and Entertainment	7,000	4,590
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221017 Membership dues and Subscription fees.	3,000	110
222001 Information and Communication Technology Services.	500	0
224004 Beddings, Clothing, Footwear and related Services	700	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	10,560	1,300
<b>Total for Key Service Area</b>	<b>191,563</b>	<b>37,146</b>
Wage	52,986	12,291
Non-Wage	138,577	24,855
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>215,839</b>	<b>39,681</b>
Wage	52,986	12,291
Non-Wage	162,853	27,390
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

70 crop farmers trained on better agronomic practices	70 PDM beneficiaries trained on crop related enterprises	No variation
80 goat farmers trained on goat management	130 PDM beneficiaries trained on livestock enterprises	PDM activities
150 trained on cereal growing,	90 farmers trained on various enterprises	No variation
Data to be collected continuously for farmers, Farmers to be trained on PDM activities and Agro- processors	Data collection done on farmers trained on PDM activities	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,550
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	1,700	1,065
227004 Fuel, Lubricants and Oils	1,300	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>18,000</b>	<b>2,615</b>
Wage	0	0
Non-Wage	18,000	2,615
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**

500 Dogs and cats vaccinated against Rabies	Stray dogs controlled; 164 dogs and 4cats	Increased human dog bite cases
5000 Livestock inspected for slaughter; 500 Cattle, 300 goats, 200 sheep, 45 camels and 90 Pigs	Livestock inspected for slaughter; 414 Cattle, 306 goats, 85 sheep, 89 Camels and 275 pigs	No variation
Construction of Poultry and Rabbit demonstration site at Demonstration and Nakapelimen primary school	Not done	Differed to quarter four
staff salaries to be paid for the month of January, February and March 2026	Staff salaries paid for the month of January, February and March	PDM Beneficiaries
30 crop farmers trained on crop diseases and pests control	70 PDM beneficiaries trained on crop related enterprises	
	42 Crop farmers provided with advisory services	
40 Livestock farmers trained on livestock diseases and vector control	130 PDM beneficiaries trained on livestock enterprises 40 Livestock farmers provided with advisory services	PDM Beneficiaries

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	77,500	19,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,960
221002 Workshops, Meetings and Seminars	4,000	1,000
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	600
227004 Fuel, Lubricants and Oils	1,600	0
312231 Office Equipment - Acquisition	4,000	0
	<b>Total for Key Service Area</b>	<b>104,391</b>
	Wage	77,500
	Non-Wage	14,000
	GoU Dev	12,891
	Ext Finance	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	Not conducted	Differed to quarter four
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	270
221002 Workshops, Meetings and Seminars	3,195	0
	<b>Total for Key Service Area</b>	<b>4,195</b>
	Wage	0
	Non-Wage	4,195
	GoU Dev	0
	Ext Finance	0

**Vote Function: 30 Agricultural Value Chain Services**

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>		
<b>PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to</b>		
50 Agro-processors trained on adherence to standards	Not conducted	Differed to quarter four
30 Fish handlers trained on hygiene and value addition	No training conducted	Differed to quarter four
service providers along the crop and livestock sector profiled	Not conducted	Differed to quarter four
50 Service providers along the crop value chain trained on value addition	Trained 20 agro processors on value addition	No variation
40 Value chain actors trained	200 PDM beneficiaries trained on their respective enterprises	PDM groups

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,900	
221002 Workshops, Meetings and Seminars	3,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,945	0	
227001 Travel inland	1,003	751	
227004 Fuel, Lubricants and Oils	3,000	0	
<b>Total for Key Service Area</b>	<b>12,948</b>	<b>3,651</b>	
	Wage	0	
	Non-Wage	12,948	
	GoU Dev	0	
	Ext Finance	0	

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Farmers mobilized and trained	Quarterly review meetings held with the PDCs and the monitoring of the PDM enterprise groups held	No Variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,802	0	
<b>Total for Key Service Area</b>	<b>8,802</b>	<b>0</b>	
	Wage	0	
	Non-Wage	8,802	
	GoU Dev	0	
	Ext Finance	0	
<b>Total for Department</b>	<b>148,335</b>	<b>29,446</b>	

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**VOTE: 722 Moroto Municipal Council**

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**Quarter 3**

Wage	77,500	19,350
Non-Wage	57,945	10,096
GoU Dev	12,891	0
Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
Construction of staff water borne toilet at Nakapelimen HC III	construction ongoing	Works started late
3 months salaries paid timely	staff salaries paid on time for 3 months of January, February and March 2026	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	532,629	133,236
263308 Sector Conditional Grant (Non-Wage)	36,557	9,139
312121 Non-Residential Buildings - Acquisition	37,095	0
<b>Total for Key Service Area</b>	<b>606,281</b>	<b>142,376</b>
Wage	532,629	133,236
Non-Wage	36,557	9,139
GoU Dev	37,095	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

01 support supervision	01 support supervision conducted to lower health facilities of Nakapelimen, DMO's clinic HCIII and police HCII	No variation
01 performance review meeting planned	01 performance review meeting on performance on key health indicators conducted	No variation
Conduct 01 HIV AIDS Awareness Campaigns	01 HIV/AIDS awareness campaign conducted in the villages of Namijimiji, Natumkaskou and Bazar	No variation

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

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

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 050 Health**

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

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

NA			
Social Health and safety measures put in place for all capiatal projects	Social health and safety measures put in place for all capital projects	No variation	
2 Protective gears procured	2 protective gears procured	No variation	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	60
221009 Welfare and Entertainment	500	0
222001 Information and Communication Technology Services.	660	300
224010 Protective Gear	752	0
<b>Total for Key Service Area</b>	<b>3,412</b>	<b>360</b>
Wage	0	0
Non-Wage	3,412	360
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 WASH related activities will be conducted	01 health related activities conducted	No variatiion
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**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Sanitation and Hygiene services	01 community sesnsitization on WASH conducted in Nakapelimen village	No variation
01 Awareness creation on utilization and available services at the Health Centres	01 awareness of malaria prevention and management conducted in 5 high burden villages of Bazaar, Natumkaskou, Namijimiji, Katanga and Naagis	No variation

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

01 Awareness creation on the dangers of improper hand wasing	01 awareness creation on handwashing conducted	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,748	3,695
212102 Medical expenses (Employees)	800	200
221003 Staff Training	1,500	0
221009 Welfare and Entertainment	2,000	700
221011 Printing, Stationery, Photocopying and Binding	1,040	519

**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	599	290
222001 Information and Communication Technology Services.	1,300	300
224004 Beddings, Clothing, Footwear and related Services	400	200
225204 Monitoring and Supervision of capital work	2,400	900
227001 Travel inland	3,200	370
227004 Fuel, Lubricants and Oils	5,770	800
228002 Maintenance-Transport Equipment	1,600	640
<b>Total for Key Service Area</b>	<b>27,357</b>	<b>8,614</b>
Wage	0	0
Non-Wage	27,357	8,614
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>640,177</b>	<b>151,435</b>
Wage	532,629	133,236
Non-Wage	70,453	18,198
GoU Dev	37,095	0
Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

02 ECCE centres registered and monitored	02 ECCE centers registered and monitored	No variation
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**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

01 inspections conducted of ECCE facilities	02 Inspections conducted in ECCE facilities	Need to give more capacity to ECCE centers
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**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

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

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

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

**Key Service Area: 320110 Sports and recreational services****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Quarterly participation in sports activities.	There was no sports activities conducted in the reporting quarter	Quarter three does not have sports activities
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,643	4,548
221002 Workshops, Meetings and Seminars	2,000	660
221009 Welfare and Entertainment	8,000	4,673
221011 Printing, Stationery, Photocopying and Binding	2,000	666
221012 Small Office Equipment	4,000	1,332
227001 Travel inland	6,500	2,598
227004 Fuel, Lubricants and Oils	2,500	833
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	666
<b>Total for Key Service Area</b>	<b>37,643</b>	<b>15,976</b>
Wage	0	0
Non-Wage	37,643	15,976
GoU Dev	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 060 Education**

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

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

3. Monthly primary staff salaries paid .	Staff salaries for 67 primary teachers paid in time for months of January, February and March 2026.	No variation
Quarterly supervision and Monitoring to be done quarterly.	Monitoring and support supervision conducted in 5 primary and 2 secondary government aided schools.	No variation
5 primary schools facilitated in co-curricular activities.	05 public primary schools participated in kids athletics	No variation
5 primary schools facilitated in co-curricular activities.	Capitation grants disbursed to 05 government aided primary schools in time.	No variation

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

Quarterly payment of primary teachers salaries done for months of October, November and December	Teachers salaries paid for the months of January, February and March	No variation
Capitation grants released to government aid schools timely.	07 government aided schools ( 5 primary and 2 secondary) received capitation grants in time.	No variation
Payment to be done on the construction works promptly.	Construction works ongoing, to be completed in Q4	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	458,531	118,074
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	22,160
312139 Other Structures - Acquisition	98,065	0
<b>Total for Key Service Area</b>	<b>627,546</b>	<b>140,234</b>
Wage	458,531	118,074
Non-Wage	67,150	22,160
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	Capitation grants disbursed to two secondary schools.	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	269,780	89,027
<b>Total for Key Service Area</b>	<b>269,780</b>	<b>89,027</b>

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	269,780
	GoU Dev	0
	Ext Finance	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.	Capitation grants disbursed to 2 secondary school for term one( Q3)	No variation
3 Monthly staff salary for secondary staff to be paid quarterly.	Salaries for two secondary staff paid for the months of January, February and March	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,311,349	302,938
<b>Total for Key Service Area</b>	<b>1,311,349</b>	<b>302,938</b>
Wage	1,311,349	302,938
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

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

3. Month tertiary staff salaries to be paid in January-march..	Staff salaries for tertiary paid for January, February and March 2026.	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,350	208,312
<b>Total for Key Service Area</b>	<b>1,056,350</b>	<b>208,312</b>
Wage	1,056,350	208,312
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)**

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Quarterly disbursement of capitation to the tertiary institution.	Capitation grants disbursed to tertiary institution	No variation
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**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

1 Quarterly disbursement of capitation grants to the tertiary institution.	Capitation grants for Q3 disbursed	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	339,530	112,005
<b>Total for Key Service Area</b>	<b>339,530</b>	<b>112,005</b>
Wage	0	0
Non-Wage	339,530	112,005
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, sanitation, food safety)**

3 Inspections to be conducted termly	3 inspections conducted in Q3 in all the schools	No variation
	Quarterly monitoring of schools done in time	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
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	666
221002 Workshops, Meetings and Seminars	1,000	330
221003 Staff Training	1,000	330
221009 Welfare and Entertainment	331	110
227001 Travel inland	1,000	330
227004 Fuel, Lubricants and Oils	1,000	333
<b>Total for Key Service Area</b>	<b>7,331</b>	<b>2,099</b>
Wage	0	0
Non-Wage	7,331	2,099
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

	There was no UNEB Activities in Q3	No variation
	There was no UNEB activities in Q3	No variation
1. Quality assurance activities conducted Quarter 3	1 Quality assurance activities conducted in Q3	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	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,386	6,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,965	655
221003 Staff Training	2,215	739
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	299	100
227001 Travel inland	1,500	500
227004 Fuel, Lubricants and Oils	2,343	781
<b>Total for Key Service Area</b>	<b>35,709</b>	<b>9,782</b>
Wage	25,386	6,340
Non-Wage	10,322	3,442
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

1 quarterly report to be submitted to the line ministries	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 infrastructure and staffed**

1. support supervision and monitoring of schools to be conducted termly.	01 Support supervision and monitoring conducted in Q3	No variation
Construction of 2 unit teachers house at Moroto Demonstration p/s.	Construction works has started in Q3	No variation

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	332
221009 Welfare and Entertainment	730	233
221012 Small Office Equipment	800	266
227001 Travel inland	1,800	600
227004 Fuel, Lubricants and Oils	1,000	330
<b>Total for Key Service Area</b>	<b>6,330</b>	<b>1,761</b>
Wage	0	0
Non-Wage	6,330	1,761
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services****PIAP Output: 12060401 Enhanced Professional sports and participation**

01 teacher training and 01 SMCs training conducted No variation

Quarterly reports to be submitted to line ministry No variation

1. Payment done for activities done during MDD in quarter Q3 has no MDD activities No variation  
I**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

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

**Vote Function: 50 Special Needs Education**

**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320161 Special Needs Education</b>		
<b>PIAP Output: 12011102 Improved learning environment for SNE Learners</b>		
No. of special Needs learners enrolled and taught.	30 SNE learners enrolled in Q3	More 30 SNE learners identified and enrolled

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500	0
221003 Staff Training		1,000	0
227004 Fuel, Lubricants and Oils		500	0
<b>Total for Key Service Area</b>		<b>3,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>3,709,466</b>	<b>882,135</b>
	Wage	2,851,616	635,665
	Non-Wage	755,985	246,470
	GoU Dev	101,865	0
	Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****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. Manual maintenance of 6.3km of roads conducted	1. Manual maintenance of 6.3km of roads conducted	1. Low-cost sealing of Nakapelimen Link did not commence arising from delay in approval of road designs from the Ministry of works and Transport 2. Periodic maintenance did not commence arising from irregularities in equipment hire rates
2. Periodic maintenance of 5km of selected roads conducted	2. Mechanized maintenance of 10km conducted	
3. Mechanized maintenance of 1.7km of selected roads.	3. Construction of box culvert commenced and achieved about 80% physical progress	
4. Construction of box culvert commenced	4. Token for streetlights purchased and loaded	
5. Low-cost sealing of Nakapelimen Link commenced		
1. Pruning of Tree branches along affected streetlights as assessed in the quarterly condition survey report.	NA	
2. Streetlight tokens to be topped up to enable continuous lighting in the night.		
3. Repair and installation of selected streetlights		
1. Side drains and culvert installation activity schedule prepared and submitted for approval based on availability of funds	NA	
2. Side drainage and culvert installation works commenced once the proposed activity schedule is approved.		
1. Condition assessments carried out based on the functionality of the vehicles/equipment	NA	
2. Quarterly planned repairs on vehicles and equipment carried out		

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	85,650	14,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,816	21,753
212102 Medical expenses (Employees)	1,000	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,000	1,000
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	0
221017 Membership dues and Subscription fees.	900	475
222001 Information and Communication Technology Services.	1,500	375
223005 Electricity	25,000	4,000
224004 Beddings, Clothing, Footwear and related Services	800	200

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	0
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	13,000	7,223
227003 Carriage, Haulage, Freight and transport hire	35,000	0
227004 Fuel, Lubricants and Oils	100,000	55,048
228001 Maintenance-Buildings and Structures	750,000	358,900
228002 Maintenance-Transport Equipment	50,000	10,060
	<b>Total for Key Service Area</b>	<b>1,210,467</b>
	Wage	85,650
	Non-Wage	1,124,816
	GoU Dev	0
	Ext Finance	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 10060101 Enhanced coordination of the SUHL programme**

One (1) building committee meeting conducted	One (1) building committee meeting conducted	NA
Ten (10) private developments inspected, guided and certified or rejected	Teams kicked off with data collection and inspection of private buildings within the municipality and had achieved an estimated progress of 60% by the end of Q3	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
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
	<b>Total for Key Service Area</b>	<b>32,000</b>
	Wage	0
	Non-Wage	32,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,242,467</b>
	Wage	85,650
	Non-Wage	1,156,816

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**VOTE: 722** Moroto Municipal Council

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**Quarter 3**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****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.	00 Sets of the Physical Planning Committee Minutes submitted.	No funds available to make the Physical Planning Committee Minutes to the Ministry.
Have 3 Physical Planning Committees.	01 Physical Planning Committees conducted	Inadequate funds to facilitate the Physical Planning Committee Meetings.
Have 1 Advert or Radio spot messages run on Physical Planning and Land use development compliance.	00 Advert or Radio spot messages run on Physical Planning and Land use development compliance.	No funds available to execute the activity.
Attend 1 Workshop, Seminar, Meetings and Training.	00 Workshop, Seminar, Meetings and Training.	There were no Workshops, Seminars, Meetings and Trainings conducted.
Attend 1 Workshop, Seminar, Meetings and Training.	00 Workshop, Seminar, Meetings and Training.	There were no Workshops, Seminars, Meetings and Trainings conducted.

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

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

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

01 Green efficient technology and best practice promoted.	Energy savings stoves use among households was being promoted in the municipality.	No variation
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**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
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	0
227004 Fuel, Lubricants and Oils	600	0
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
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.	Salaries for two Senior staff paid for January, February and March.	No variation has been observed.
Run 01 advert/radio spot message on environmental management and conservation.	There was no radio advert run on environmental conservation in Q3.	The Spot messages had not been developed. The advert will be run in Q4
Conduct 01 Workshop/Seminar/Meeting on environmental management and conservation.	one onsite meeting was conducted to urban regreening especially minimum tillage and greening at Moroto Central Market.	No Variation.
Carryout 01 monitoring and evaluation activity on environmental compliance.	One Environmental Screening was conducted for all proposed development projects (Bridge at Nachap road, twin staff house at demonstration, Water borne toilet at Nakapelimen, and VIP latrine at Kakoliye PS.	No variation.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	25,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	0
227004 Fuel, Lubricants and Oils	1,144	0
228002 Maintenance-Transport Equipment	800	200
<b>Total for Key Service Area</b>	<b>108,344</b>	<b>25,700</b>
Wage	102,000	25,500
Non-Wage	6,344	200

**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

**Department: 090 Natural Resources**

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

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Have 4 Workshop, Training and Meeting held on Environmental Regulation and Compliance.	one onsite meeting was conducted to urban regreening especially minimum tillage and greening at Moroto Central Market.	Conducted onsite meeting on urban greening *minimum tillage and greening.	
Have 1 Monitoring and Evaluation on Environmental Compliance.	One Environmental Screening was conducted for all proposed development projects (Bridge at Nachap road, twin staff house at demonstration, Water borne toilet at Nakapelimen, and VIP latrine at Kakoliye PS.	NO variation	

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

*US\$ 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
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>125,688</b>	<b>26,100</b>
Wage	102,000	25,500
Non-Wage	23,688	600
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
No output revised	01 sensitization of the community on YLP,UWEP,GROW and PDM programmes conducted	No Variations Realized
Division CDOs to be trained on the SAGE Programme	01 PCDO trained on the SAGE programme	No Variation realized
<b>PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of</b>		
Womens day	Womens day celebrations conducted both locally and internationally	No variation realized
<b>PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.</b>		
NA		

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

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

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Campswahili chin Ward members Sensitized on National programmes of women, Youth and PWDs	04 Wards of Boma North, South ,Campswahili Chin, and Campswahili JUU Sensitized on the National Programmes of Grow, Joint YLP and UWEP,PDM	No Variation realized
03 month salary payment to 04 staff	03 Month salary paid to 04 staff under the Department	No variation Realised

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened</b>		
No interim output revised	No awareness campaign against negative or harmful religious ,traditional and cultural practices and beliefs conducted during the quarter	No Variations Realised
25 household engaged on household visioning	50 Household trained on household Visioning during the PDM Implementation with support of the division CDOs	No Variations Realised
50 parents to be trained on parenting of children	No parent trained on effective parenting of children	No Variation Made

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,039	7,051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,572	1,040
221002 Workshops, Meetings and Seminars	1,455	690
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	811	0
221011 Printing, Stationery, Photocopying and Binding	589	0
222001 Information and Communication Technology Services.	136	0
224004 Beddings, Clothing, Footwear and related Services	150	0
227001 Travel inland	1,320	0
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Key Service Area</b>	<b>37,472</b>	<b>8,781</b>
	Wage	28,039
	Non-Wage	9,433
	GoU Dev	0
	Ext Finance	0

**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**

No output revised	international Women s day Celebrations commemorated locally	No Variation realized
No interim revised	No awareness Campaign against negative or harmful religious ,traditional cultural practices and beliefs conducted during the quarter	No variation realized
To be conducted in third quarter	No awareness creation on GBV refferral pathway conducted	No variation realised
01 Training of SCDOs, PCDOs conducted with support from Ministry of Gender,Labour and Social Development	02 PCDO and SCDO Trained on effective child parenting	No variation realized

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

Trainings on project management committees ,grievance management committees planned for quarter 111	Project management and grievance Management committee trained at Project and Municipal Level	No variation realized
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**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221007 Books, Periodicals & Newspapers	1,300	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223005 Electricity	1,500	0
224004 Beddings, Clothing, Footwear and related Services	412	0
227001 Travel inland	500	210
228002 Maintenance-Transport Equipment	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Key Service Area</b>	<b>8,712</b>	<b>210</b>
	Wage	0
	Non-Wage	8,712
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320146 Support to special interest Groups****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

No output revised	12 Youth and Women groups formed, 07 approved and endorsed pending funding by the Ministry of Gender, Labour and Social Development	mega Indicative Planning Figure limiting the Number of groups to be approved for funding
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	560
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
<b>Total for Key Service Area</b>	<b>5,247</b>	<b>560</b>
	Wage	0
	Non-Wage	5,247
	GoU Dev	0
	Ext Finance	0

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**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

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<b>Total for Department</b>	<b>59,794</b>	<b>9,551</b>
Wage	28,039	7,051
Non-Wage	31,755	2,500
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
1 Quarterly performance reports prepared and submitted	01 performance report produced and submitted on time	There was no variation
3 months salaries paid timely	Staff salaries paid on time for the month of January, February and March 2026	Novariation
1 Draft Budget prepared and Approved	1 Budget conference conducted 1 Draft Budget prepared and Approved 1 Budget Framework paper produced on time.	No variation
Support supervision for LLGs	Support supervision for schools, health centres and LLGs conducted on time.	No variation
National workshops and trainings attended,	01 Budget consultative meeting attended and Assessments done in North and South divisions.	There was no Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,506	5,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,160
212102 Medical expenses (Employees)	500	375
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	2,500	375
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	2,500	575
222001 Information and Communication Technology Services.	2,000	700
224004 Beddings, Clothing, Footwear and related Services	700	0
227001 Travel inland	2,000	600
227004 Fuel, Lubricants and Oils	800	0
228004 Maintenance-Other Fixed Assets	400	0
<b>Total for Key Service Area</b>	<b>40,406</b>	<b>10,000</b>
Wage	23,506	5,590
Non-Wage	16,900	4,410
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

1 multi sectoral monitoring conducted	01 Monitoring conducted in the Lower Local government of North and South division	No variation
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**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,430	1,000
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	2,280
227001 Travel inland	2,750	0
<b>Total for Key Service Area</b>	<b>43,145</b>	<b>3,280</b>
Wage	0	0
Non-Wage	15,580	1,000
GoU Dev	27,565	2,280
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination**

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

Quarterly data collection done	Quarterly Data collection done	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	140
221002 Workshops, Meetings and Seminars	4,600	0
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
<b>Total for Key Service Area</b>	<b>18,100</b>	<b>1,130</b>
Wage	0	0
Non-Wage	18,100	1,130
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>101,651</b>	<b>14,410</b>
Wage	23,506	5,590
Non-Wage	50,580	6,540
GoU Dev	27,565	2,280
Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

1 quarterly Audit report prepared, distributed and submitted .Preparation of Audit annual workplan, 4 WORKSHIPS Attended, Motorcycle Maintained quarterly and Equipment's, Quarterly office management, Airtime for Tele-Communication procured,	one audit report prepared, and submitted, annual audit workplan prepared, one workshop attended ,motorcycle maintained ,office equipments procured , airtime purchased	There was no variation all activities were implemented as per the plan
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**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Institutions audited; schools, health centres	5 primary schools audited ,2 secondary schools audited , one collodge audited , two divisions audited and two health centres	there was no variation
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Technical backstopping and monitoring conducted for capital projects	one monitoring conducted on capital projects such as bridge , buildings and roads	there was no variation
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quarterly	accountabilities followed	there was no variation
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,841	5,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,520	1,950
221002 Workshops, Meetings and Seminars	2,550	500
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	900	100
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	900
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
<b>Total for Key Service Area</b>	<b>61,853</b>	<b>10,003</b>
Wage	23,841	5,380
Non-Wage	38,012	4,623
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>61,853</b>	<b>10,003</b>
Wage	23,841	5,380

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**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

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Non-Wage	38,012	4,623
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output: 05040102 Apprenticeship programmes conducted**

To form 2 tourism associations,Registration of 30tourism facilities and sites for visitor information.	Registered 30 tourism facilities and sites for visitor information	The formation of the tourism association has not been done because of the slow response by the tourism players
To submit second quater report to the ministry	Submitted Q3 Reports to the MoTIC	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	1,028
221009 Welfare and Entertainment	250	63
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	1,680	0
227004 Fuel, Lubricants and Oils	627	0
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>2,046</b>
Wage	0	0
Non-Wage	10,795	2,046
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Value Chain Services****Programme: 17 Regional Balanced Development****Key Service Area: 000045 Support to Local Governments****PIAP Output: 17010501 PPP Agreements and Policies signed**

Sensitise 30 stakeholders on investment opportun	Sensitized 30 stakeholders from North and South Division on investment opportunities	No variation
Sensitise 30 stakeholders on investment opportun	Stake holders sensitized on investment opportunities	No variation

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

To train 50 Sacco members on financial literacy.	Trained 30 Cooperative Leaders of PDM, EMYOOGA, Employee and Traditional SACCOS) across the municipality on Financial Literacy	No variation
months of January , Feburary,march of staffs on time.	Salaries paid to 3 staffs for the month of January, February and March	No variation

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs</b>		
To train 40 vendors on enterprise selection and online services.	Trained 40 vendors on Digital Marketing	The Topic variation was arising from the demand/ need by the vendors
<b>PIAP Output: 17010503 Improved employment opportunities through ICT skill development</b>		
To train 20 youth on financial management.	Trained 20 youth on financial mgt	no variation
Training 25 sacco leaders on cooperative principles.	30 SACCO leaders have been trained on Governance and Cooperative Principles	There was willingness by most SACCO leaders to be trained
<b>PIAP Output: 17030101 Special livelihood programs designed and implemented</b>		
To train 200 PDM beneficiaries on proper book and record keeping	Trained 200 PDM beneficiaries on Proper book and record keeping	there is no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	28,951	6,725	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,880	2,000	
221002 Workshops, Meetings and Seminars	8,250	1,900	
221009 Welfare and Entertainment	900	0	
221011 Printing, Stationery, Photocopying and Binding	1,035	0	
221012 Small Office Equipment	500	0	
222001 Information and Communication Technology Services.	800	50	
223005 Electricity	200	0	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	507	0	
227001 Travel inland	6,216	1,120	
227004 Fuel, Lubricants and Oils	1,365	263	
273101 Medical expenses (To general public)	400	100	
	<b>Total for Key Service Area</b>	<b>61,004</b>	<b>12,157</b>
	Wage	28,951	6,725
	Non-Wage	32,053	5,433
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000080 Economic Integration and Market Access****PIAP Output: 17010401 Increased access to markets**

Payment of salaries of the support staff for months of January, February, March on time.	Paid salaries for Moroto Central Market Support staffs for 3 months of January, February and March	There is no variation
To pay for water, electricity and fuel for the market for the months of January, February and March.	Paid water Bills and Electricity bills and fuel or garbage emptying at Moroto Central Market for the month of January, February and March	No variation

**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17010401 Increased access to markets</b>		
To pay the service provider on time for cleaning the market for months of January, February and March.	Paid the Service provider on time for cleaning of Moroto Central market for the month of January, February and March	Novariation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	280
221006 Commissions and related charges		27,000	9,560
223005 Electricity		9,600	0
223006 Water		5,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,000	0
227001 Travel inland		400	0
228001 Maintenance-Buildings and Structures		2,000	0
<b>Total for Key Service Area</b>		<b>50,000</b>	<b>9,840</b>
	Wage	0	0
	Non-Wage	50,000	9,840
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>121,799</b>	<b>24,043</b>
	Wage	28,951	6,725
	Non-Wage	92,849	17,318
	GoU Dev	0	0
	Ext Finance	0	0

# VOTE: 722 Moroto Municipal Council

Quarter 3

## 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
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure</b>		
Payments of rention for Public Library flash toilet constructed in 2023/2045	1 Public library flash toilet retention paid off	No variation
Land procured for development of livelihood infrastructure	1 land procured for livelihood infrastructure development	funds not yet released
Construction of Administrative office block	1 Administration office block not yet constructed	Funds not yet released

### 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	14,635
221001 Advertising and Public Relations	3,000	0
221003 Staff Training	27,000	17,597
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	3,300	0
223006 Water	800	0
225204 Monitoring and Supervision of capital work	10,000	7,492
227001 Travel inland	19,000	8,090
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	50,070
312149 Other Land Improvements - Acquisition	87,000	60,000
313121 Non-Residential Buildings - Improvement	3,000	2,500
<b>Total for Key Service Area</b>	<b>244,217</b>	<b>160,987</b>
Wage	0	0
Non-Wage	89,900	48,416
GoU Dev	154,317	112,570
Ext Finance	0	0

### Key Service Area: 300010 Innovation Fund Management

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure</b>		
Supported rolled out of networks to unconnected computers, assessments and repair of computers quarterly, reports production and Support IRAS and PDM ICT systems.	3 computer assessments and reports reproduction done	No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	750
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	1,200	450
221011 Printing, Stationery, Photocopying and Binding	500	225
221012 Small Office Equipment	300	0
227001 Travel inland	1,000	450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
<b>Total for Key Service Area</b>	<b>9,500</b>	<b>1,875</b>
Wage	0	0
Non-Wage	9,500	1,875
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

1 Asset register updated and store stock taking conducted

no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,260	725
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

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 010 Administration**

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,512	150
221012 Small Office Equipment	2,700	0
221014 Bank Charges and other Bank related costs	500	0
222001 Information and Communication Technology Services.	1,741	400
223005 Electricity	1,500	0
223006 Water	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,762	0
225204 Monitoring and Supervision of capital work	1,431	0
227001 Travel inland	16,300	450
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
<b>Total for Key Service Area</b>	<b>380,368</b>	<b>1,825</b>
Wage	0	0
Non-Wage	245,714	1,825
GoU Dev	134,654	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management****PIAP Output: 14060109 Records Management coordinated**

Maintenance, arranging files, File movements and tracking, Files received, retrieved , document and dispatched files appraisal

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	825
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	700	275
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	600	225

**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
222002 Postage and Courier	300	0
227001 Travel inland	500	118
<b>Total for Key Service Area</b>	<b>4,500</b>	<b>1,918</b>
Wage	0	0
Non-Wage	4,500	1,918
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Enforcement of law on revenue generation, courts attendance, Dissemination bylaws policies and reports production	3 revenue meetings conducted , 3 reports produced and 3 courts sessions attended .	No variation
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,350
221008 Information and Communication Technology Supplies.	600	250
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	500	170
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	800	300
224010 Protective Gear	600	0
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Key Service Area</b>	<b>9,500</b>	<b>2,120</b>
Wage	0	0
Non-Wage	9,500	2,120
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken</b>		
Pensions and Gratuity paid timely	3 months pensions and gratuity paid	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	3 months staff salaries paid and 3 payroll lists printed out.	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	547,682	279,099
273105 Gratuity	934,461	637,155
<b>Total for Key Service Area</b>	<b>1,482,143</b>	<b>916,254</b>
Wage	0	0
Non-Wage	1,482,143	916,254
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Administrative support, Meeting deadlines on submissions ,Ensure smooth office operations, Assist in Municipal elections, etc	3 Staff technical meetings conducted, reports produced and submitted .	No variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,500
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,600	750
221011 Printing, Stationery, Photocopying and Binding	1,229	322
227001 Travel inland	5,200	4,541
227004 Fuel, Lubricants and Oils	800	770
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263402 Transfer to Other Government Units	0	155,539
<b>Total for Key Service Area</b>	<b>16,429</b>	<b>164,422</b>
Wage	0	0
Non-Wage	16,429	108,432

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	55,990
	Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Training, compliance, recruitment, keep employees records, performance management, conduct and benefits of administration and staff salaries payments disciplinary actions

3 data collection and capture done in 3 months and employee 3 performance meetings conducted.

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,471	127,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	1,325
221003 Staff Training	3,500	1,320
221008 Information and Communication Technology Supplies.	920	390
221009 Welfare and Entertainment	900	475
221011 Printing, Stationery, Photocopying and Binding	1,240	630
227001 Travel inland	3,000	1,750
227004 Fuel, Lubricants and Oils	610	185
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Key Service Area</b>	<b>186,241</b>	<b>133,873</b>
Wage	170,471	127,798
Non-Wage	15,770	6,075
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,332,898</b>	<b>1,383,274</b>
Wage	170,471	127,798
Non-Wage	1,873,456	1,086,915
GoU Dev	288,971	168,560
Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Income and expenditure reports, production of final reports and submission of final Accounts to Ministry of Finances	Income reports produced and submitted to the reliable sectors In year final accounts produced Revenue and expenditure reports submitted to council	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,575	6,813
221009 Welfare and Entertainment	2,000	0
222001 Information and Communication Technology Services.	2,575	431
227001 Travel inland	12,000	5,770
<b>Total for Key Service Area</b>	<b>24,149</b>	<b>13,014</b>
Wage	0	0
Non-Wage	24,149	13,014
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	The 3rd sensitization of revenue payers done.	No variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	500
221002 Workshops, Meetings and Seminars	1,200	500
221006 Commissions and related charges	12,737	3,110
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	1,500	1,020

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,301	975
<b>Total for Key Service Area</b>	<b>28,938</b>	<b>6,855</b>
Wage	0	0
Non-Wage	28,938	6,855
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**

Own source performance improvement strategy developed	More 5 enforcement officers recruited. 6 followups were made	No variances
02 Community sensitization and awareness created on importance of own source revenue	6 talk shows carried	No variation

**PIAP Output: 18020201 Local Government own source revenue growth**

3 months salaries paid on time	Staff salaries paid in time for 9 month	No variation
3rd quarter report submission	3 Reports submitted to line ministries in time.	No variation
3rd quarter activities paid	Council activities paid in time to all departments	No variation
3rd quarter declaration	3 declarations done	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,228	52,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,863	1,375
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	2,000	465
221011 Printing, Stationery, Photocopying and Binding	1,350	113
221012 Small Office Equipment	800	0
221016 Systems Recurrent costs	30,000	22,500
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	642	481
224004 Beddings, Clothing, Footwear and related Services	800	300

**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

**Department: 020 Finance**

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

Item	Approved Budget	Spent
224010 Protective Gear	500	0
227001 Travel inland	4,800	4,083
227004 Fuel, Lubricants and Oils	1,958	719
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
<b>Total for Key Service Area</b>	<b>123,141</b>	<b>82,569</b>
Wage	77,228	52,533
Non-Wage	45,913	30,036
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>176,228</b>	<b>102,438</b>
Wage	77,228	52,533
Non-Wage	99,000	49,905
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
3 contracts committee meetings to be held	10 Contracts Committee meetings held	There was no variation
5 Procurements to be advertised, sale of bids, receipt and opening	23 procurements advertised under open domestic, micro and quotation method	There was no variation.
3 procurement and disposal reports and procurement and disposal plan to be prepared and submitted to PPDA Office	9 months (July, August, September, October, November, December, January, February, March) procurement and disposal reports prepared and submitted.	There was no variation.
1 Evaluation exercises to be conducted	2 evaluation exercises conducted.	There was no variation.
1 monitoring exercise of ongoing projects to be done.	1 evaluation exercise of ongoing projects conducted.	There was no variation.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,300	3,750
221001 Advertising and Public Relations	2,500	2,500
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,400	750
221011 Printing, Stationery, Photocopying and Binding	2,825	1,318
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	150	30
222001 Information and Communication Technology Services.	800	200
224004 Beddings, Clothing, Footwear and related Services	500	125
227001 Travel inland	2,400	1,800
227004 Fuel, Lubricants and Oils	500	125
<b>Total for Key Service Area</b>	<b>24,276</b>	<b>10,697</b>
Wage	0	0
Non-Wage	24,276	10,697
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

1 General Council Session to be conducted	5 General Council sessions held.	There was no variation.
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# VOTE: 722 Moroto Municipal Council

Quarter 3

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
3 Executive committee meetings to be held	5 Executive committee meetings held.	There was no variation.
1 set of Works and Social Services committee meeting to be held	2 sets of Works and Social Services committee meetings held.	There was no variation.
1 sets of Finance and Administration committee meeting to be held	2 sets of Finance and Administration committee meetings held.	There was no variation.

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,986	38,722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,830
211107 Boards, Committees and Council Allowances	103,817	75,795
221009 Welfare and Entertainment	7,000	4,806
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221017 Membership dues and Subscription fees.	3,000	250
222001 Information and Communication Technology Services.	500	0
224004 Beddings, Clothing, Footwear and related Services	700	500
227001 Travel inland	7,000	6,440
227004 Fuel, Lubricants and Oils	10,560	1,300
<b>Total for Key Service Area</b>	<b>191,563</b>	<b>129,843</b>
Wage	52,986	38,722
Non-Wage	138,577	91,121
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>215,839</b>	<b>140,541</b>
Wage	52,986	38,722
Non-Wage	162,853	101,818
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
70 crop farmers trained on better agronomic practices	• 70 PDM beneficiaries trained on crop related enterprises	No variation
80 goat farmers trained on goat management	130 PDM beneficiaries trained on livestock enterprises	PDM activities
150 trained on cereal growing,	190 farmers trained on various enterprises	No variation
	Data on PDM farmers collected on 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)	5,000	3,750
221002 Workshops, Meetings and Seminars	6,000	3,000
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	1,700	1,275
227004 Fuel, Lubricants and Oils	1,300	10
228002 Maintenance-Transport Equipment	2,000	300
<b>Total for Key Service Area</b>	<b>18,000</b>	<b>8,335</b>
	Wage	0
	Non-Wage	8,335
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

500 Dogs and cats vaccinated against Rabies	Stray dogs controlled; 164 dogs and 4cats	Increased human dog bite cases
5000 Livestock inspected for slaughter; 500 Cattle, 300 goats, 200 sheep, 45 camels and 90 Pigs	Livestock inspected for slaughter; 939 Cattle, 603 goats, 328 sheep, 186 Camels and 365 pigs	No variation
Construction of Poultry and Rabbit demonstration site at Demonstration and Nakapelimen primary school	Not yet done	Differed to quarter four
30 crop farmers trained on crop diseases and pests contro	Staff salaries paid for the month of October, November, December, January, February and March 70 PDM beneficiaries trained on crop related enterprises 42 Crop farmers provided with advisory services	PDM Beneficiaries

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced</b>		
40 Livestock farmers trained on livestock diseases and vector control	130 PDM beneficiaries trained on livestock enterprises 40 Livestock farmers provided with advisory services	PDM Beneficiaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,500	56,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,056
221002 Workshops, Meetings and Seminars	4,000	3,000
221009 Welfare and Entertainment	600	300
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	200	0
223006 Water	100	0
224003 Agricultural Supplies and Services	7,891	0
224010 Protective Gear	1,000	0
227001 Travel inland	2,400	1,800
227004 Fuel, Lubricants and Oils	1,600	100
312231 Office Equipment - Acquisition	4,000	0
<b>Total for Key Service Area</b>	<b>104,391</b>	<b>63,327</b>
Wage	77,500	56,071
Non-Wage	14,000	7,256
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	Not conducted	Differed to quarter four
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750

**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

**Department: 040 Production and Marketing**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,195	1,597
<b>Total for Key Service Area</b>	<b>4,195</b>	<b>2,347</b>
Wage	0	0
Non-Wage	4,195	2,347
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**

50 Agro-processors trained on adherence to standards	Not conducted	Differed to quarter four
30 Fish handlers trained on hygiene and value addition	NA	Differed to quarter four
	NA	Differed to quarter four
50 Service providers along the crop value chain trained on value addition	Trained 20 agro processors on value addition	No variation
	200 PDM beneficiaries trained on their respective enterprises	PDM groups

**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	1,900
221002 Workshops, Meetings and Seminars	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,945	1,468
227001 Travel inland	1,003	751
227004 Fuel, Lubricants and Oils	3,000	1,499
<b>Total for Key Service Area</b>	<b>12,948</b>	<b>7,618</b>
Wage	0	0
Non-Wage	12,948	7,618
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 300016 Parish Development Model Operations**

**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
Farmers mobilized and trained	Quarterly review meetings held with the PDCs and the monitoring of the PDM enterprise groups held	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)	8,802	3,200
<b>Total for Key Service Area</b>		<b>3,200</b>
Wage	0	0
Non-Wage	8,802	3,200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>		<b>84,827</b>
Wage	77,500	56,071
Non-Wage	57,945	28,756
GoU Dev	12,891	0
Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Construction of staff water borne toilet at Nakapelimen HC III	20% progress	Works started late
3 months salaries paid timely	staff salaries paid on time for 9 months for FY 2025/ 2026	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	532,629	395,282
263308 Sector Conditional Grant (Non-Wage)	36,557	27,418
312121 Non-Residential Buildings - Acquisition	37,095	0
<b>Total for Key Service Area</b>	<b>606,281</b>	<b>422,700</b>
Wage	532,629	395,282
Non-Wage	36,557	27,418
GoU Dev	37,095	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

	03 support supervision conducted to lowe health facilities	No variation
	03 performance review meeting on performance on key health indicators conducted	No variation
Conduct HIV AIDS Awareness Campaigns	03 HIV/AIDS awareness campaign conducted	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,789	0
221009 Welfare and Entertainment	338	254
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Key Service Area</b>	<b>3,127</b>	<b>254</b>
Wage	0	0

# VOTE: 722 Moroto Municipal Council

Quarter 3

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,127 254
	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 measures put in place for all capital projects	No variation
Protective gears procured	Potective gears procured for 3 quarters	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	710
221009 Welfare and Entertainment	500	200
222001 Information and Communication Technology Services.	660	465
224010 Protective Gear	752	300
<b>Total for Key Service Area</b>	<b>3,412</b>	<b>1,675</b>
	Wage	0
	Non-Wage	3,412
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320135 Sanitation and hygiene Services**

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

01 enforcement on open defecation	03 health related activities conducted	No variatiion
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**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Sanitation and Hygiene services	03 community sesnsitization on WASH conducted	No variation
01 Awareness creation on utilization and available services at the Health Centres	03 awareness creation on utilization ans available services at health centers conducted	No variation

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

01 Awareness creation on the dangers of improper hand wasing	03 awareness creation on handwashing conducted	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,748	5,739

**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

**Department: 050 Health**

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	800	600
221003 Staff Training	1,500	750
221009 Welfare and Entertainment	2,000	1,550
221011 Printing, Stationery, Photocopying and Binding	1,040	778
221012 Small Office Equipment	599	439
222001 Information and Communication Technology Services.	1,300	625
224004 Beddings, Clothing, Footwear and related Services	400	300
225204 Monitoring and Supervision of capital work	2,400	1,800
227001 Travel inland	3,200	1,970
227004 Fuel, Lubricants and Oils	5,770	3,458
228002 Maintenance-Transport Equipment	1,600	640
<b>Total for Key Service Area</b>	<b>27,357</b>	<b>18,649</b>
Wage	0	0
Non-Wage	27,357	18,649
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>640,177</b>	<b>443,277</b>
Wage	532,629	395,282
Non-Wage	70,453	47,996
GoU Dev	37,095	0
Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010101 Improved access to equitable ECCE**

02 ECCE centres registered and monitored	02 ECCE centers registered and monitored	No variation
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**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

01 inspections conducted of ECCE facilities	02 Inspections conducted of ECCE facilities	Need to give more capacity to ECCE centers
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**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Payment of facilitators of UNED -PLE officials to be done

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	4,790
<b>Total for Key Service Area</b>	<b>4,900</b>	<b>4,790</b>
Wage	0	0
Non-Wage	4,900	4,790
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Quarterly participation in sports activities.	Ball games and music, dance and drama were carried in quarter one.	Quarter three does not have sports activities
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,643	7,208
221002 Workshops, Meetings and Seminars	2,000	1,160
221009 Welfare and Entertainment	8,000	6,673
221011 Printing, Stationery, Photocopying and Binding	2,000	1,166
221012 Small Office Equipment	4,000	2,332
227001 Travel inland	6,500	4,223
227004 Fuel, Lubricants and Oils	2,500	1,458
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,166

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>37,643</b> <b>25,386</b>
	Wage	0      0
	Non-Wage	37,643      25,386
	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 infrastructure and staffed**

3. Monthly primary staff salaries paid .	Staff salaries for 67 primary teachers paid in time for the last three quarters.	No variation
Quarterly supervision and Monitoring to be done quarterly.	Monitoring and support supervision conducted in 5 primary and 2 secondary government aided schools Q 1 and Q3	No variation
5 primary schools facilitated in co-curricular activities.	05 public primary schools participated in kids athletics, MDD and Ball games	No variation
5 primary schools facilitated in co-curricular activities.	Capitation grants disbursed to 05 government aided primary schools in time for Q 1 and Q3	No variation

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

Quarterly payment of primary teachers salaries to be done.	Teachers salaries paid for 9 months	No variation
Capitation grants released to government aid schools timely.	Capitation grants disbursed for Q 1 and Q 111	No variation
Payment to be done on the construction works promptly.	Construction works ongoing, to be completed in Q4	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	458,531	343,896
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	44,543
312139 Other Structures - Acquisition	98,065	0
	<b>Total for Key Service Area</b>	<b>627,546</b> <b>388,439</b>
	Wage	458,531      343,896
	Non-Wage	67,150      44,543
	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 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

1. Quarterly capitation grants disbursed to two secondary	Capitation grants for Q 1 and Q 3 disbursed to government aided secondary schools.	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	269,780	178,954
<b>Total for Key Service Area</b>	<b>269,780</b>	<b>178,954</b>
Wage	0	0
Non-Wage	269,780	178,954
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.	Capitation grants disbursed for Q1 and Q3 to schools.	No variation
3 Monthly staff salary for secondary staff to be paid quarterly.	Staff salaries for two secondary schools paid for 9 months	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,311,349	921,441
<b>Total for Key Service Area</b>	<b>1,311,349</b>	<b>921,441</b>
Wage	1,311,349	921,441
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

3. Month tertiary staff salaries to be paid in January-march..	Staff salaries for tertiary paid for 9 months.	No variation
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**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

**Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,350	643,707
<b>Total for Key Service Area</b>	<b>1,056,350</b>	<b>643,707</b>
Wage	1,056,350	643,707
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 grants disbursed to tertiary institution for Q1 and Q3	No variation
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**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

1 Quarterly disbursement of capitation grants to the tertiary institution.	Capitation grants for Q1 and Q3 disbursed	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	339,530	225,181
<b>Total for Key Service Area</b>	<b>339,530</b>	<b>225,181</b>
Wage	0	0
Non-Wage	339,530	225,181
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, sanitation, food safety)**

3 Inspections to be conducted termly	6 inspections conducted	No variation
	02 monitoring of schools conducted in time	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.

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 060 Education**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,166
221002 Workshops, Meetings and Seminars	1,000	580
221003 Staff Training	1,000	580
221009 Welfare and Entertainment	331	192
227001 Travel inland	1,000	675
227004 Fuel, Lubricants and Oils	1,000	583
<b>Total for Key Service Area</b>	<b>7,331</b>	<b>4,776</b>
Wage	0	0
Non-Wage	7,331	4,776
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**

UNEB officials paid in time in Q1	No variation
One UNEB activity monitored in time in Q1	No variation
1. Quality assurance activities conducted Quarter 3	2 Quality assurance activities conducted
	No variation

**PIAP Output: 12060401 Enhanced Professional sports and participation**

1 teacher training and 1 SMCs trainings to be conducted.

1 Quarterly report to be submitted to the line ministry termly.

1 monitoring of schools performance to be done

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

1 monitoring to be done termly

**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	18,943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,965	1,146
221003 Staff Training	2,215	1,292
221009 Welfare and Entertainment	2,000	1,167
221011 Printing, Stationery, Photocopying and Binding	299	174

**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	1,500	875
227004 Fuel, Lubricants and Oils	2,343	1,366
<b>Total for Key Service Area</b>	<b>35,709</b>	<b>24,963</b>
Wage	25,386	18,943
Non-Wage	10,322	6,020
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

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

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

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

- |  |   |              |
|--|---|--------------|
| 1. support supervision and monitoring of schools to be conducted termly. | 02 Support supervision and monitoring conducted         | No variation |
|  | Construction works has started in Q3( work in progress) | No variation |

**PIAP Output: 12060401 Enhanced Professional sports and participation**

- 3 quarterly reports submitted to relevant authorities.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,582
221009 Welfare and Entertainment	730	408
221012 Small Office Equipment	800	466
227001 Travel inland	1,800	1,050
227004 Fuel, Lubricants and Oils	1,000	580
<b>Total for Key Service Area</b>	<b>6,330</b>	<b>4,086</b>
Wage	0	0
Non-Wage	6,330	4,086
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Key Service Area: 320110 Sports and recreational services****PIAP Output: 12060401 Enhanced Professional sports and participation**

01 teacher training and 01 SMCs training conducted in Q3	No variation
03 quarterly reports submitted in time	No variation
1. Payment done for activities done during MDD in quarter 3 3	Q3 has no MDD activities 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
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>9,200</b>
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.	58 SNE learners so far enrolled.	More 30 SNE learners identified and enrolled
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221003 Staff Training	1,000	0
227004 Fuel, Lubricants and Oils	500	0

**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>3,000                      0</b>
	Wage	0                              0
	Non-Wage	3,000                      0
	GoU Dev	0                              0
	Ext Finance	0                              0
	<b>Total for Department</b>	<b>3,709,466                      2,430,923</b>
	Wage	2,851,616                      1,927,987
	Non-Wage	755,985                      502,936
	GoU Dev	101,865                      0
	Ext Finance	0                              0

**VOTE: 722 Moroto Municipal Council****Quarter 3****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. Manual maintenance of 19km of roads done from July 2025 to March 2026
2. Mechanized maintenance of 10km of roads done from July 2025 to March 2026
3. Purchase of streetlight token worth 10M done from July 2025 to March 2026
4. Box culvert construction

1. Low-cost sealing of Nakapelimen Link did not commence arising from delay in approval of road designs from the Ministry of works and Transport
2. Periodic maintenance did not commence arising from irregularities in equipment hire rates

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	85,650	55,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,816	70,844
212102 Medical expenses (Employees)	1,000	0
221003 Staff Training	1,000	250
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,900	360
221017 Membership dues and Subscription fees.	900	475
222001 Information and Communication Technology Services.	1,500	750
223005 Electricity	25,000	10,250
224004 Beddings, Clothing, Footwear and related Services	800	400
224010 Protective Gear	3,000	750
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	750
225204 Monitoring and Supervision of capital work	12,000	6,000

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	13,000	16,710
227003 Carriage, Haulage, Freight and transport hire	35,000	8,700
227004 Fuel, Lubricants and Oils	100,000	90,668
228001 Maintenance-Buildings and Structures	750,000	387,400
228002 Maintenance-Transport Equipment	50,000	29,894
<b>Total for Key Service Area</b>	<b>1,210,467</b>	<b>680,737</b>
Wage	85,650	55,036
Non-Wage	1,124,816	625,701
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 coordination of the SUHL programme**

One (1) building committee meeting conducted	Two (2) building committee meetings conducted from July 2025 to March 2026	NA
Ten (10) private developments inspected, guided and certified or rejected	Inspection of building works estimated at 60% from July 2025 to March 2026	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)	6,000	0
221003 Staff Training	22,000	0
221009 Welfare and Entertainment	4,000	0
<b>Total for Key Service Area</b>	<b>32,000</b>	<b>0</b>
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,242,467</b>	<b>680,737</b>
Wage	85,650	55,036
Non-Wage	1,156,816	625,701

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**VOTE: 722 Moroto Municipal Council**

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**Quarter 3**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral</b>		
Make a submission of 1 set of the Physical Planning Committee Minutes.	01 physical planning meeting conducted since Q1 to Q3.	No funds available to make the Physical Planning Committee Minutes to the Ministry.
Have 3 Physical Planning Committees.	03 Physical Planning Committees conducted.	Inadequate funds to facilitate the Physical Planning Committee Meetings.
Have 1 Advert or Radio spot messages run on Physical Planning and Land use development compliance.	2 Radio spots messages ran so far from Q1 to Q3.	No funds available to execute the activity.
Attend 1 Workshop, Seminar, Meetings and Training.	3 workshops have been attended from Q1 to Q3.	There were no Workshops, Seminars, Meetings and Trainings conducted.
Attend 1 Workshop, Seminar, Meetings and Training.	2 meetings attended in Q1 and Q2.	There were no Workshops, Seminars, Meetings and Trainings conducted.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221001 Advertising and Public Relations	600	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	544	420
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	600	400
223006 Water	600	0
227001 Travel inland	1,200	500
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	1,000	400
<b>Total for Key Service Area</b>	<b>10,344</b>	<b>4,470</b>
Wage	0	0
Non-Wage	10,344	4,470
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040101 New green efficient technologies and best practices promoted</b>		
01 Green efficient technology and best practice promoted.	Conducted 2 sensitization meeting to promote energy technologies	No variation

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

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

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

Have Salaries paid for 02 Senior Staff for 03 Months.	The cumulative months paid comes to 9 months of salaries paid in time.	No variation has been observed.
Run 01 advert/radio spot message on environmental management and conservation.	radio spot messages have not been run yet	The Spot messages had not been developed. The advert will be run in Q4
Conduct 01 Workshop/Seminar/Meeting on environmental management and conservation.	3 meetings conducted on environmental conservation.	No Variation.
Carryout 01 monitoring and evaluation activity on environmental compliance.	3 environmental compliance activities conducted, reports produced and submitted to committee.	No variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	75,665
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221001 Advertising and Public Relations	600	300
221002 Workshops, Meetings and Seminars	1,000	830
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	300

# VOTE: 722 Moroto Municipal Council

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			
		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,144	572
228002 Maintenance-Transport Equipment		800	400
<b>Total for Key Service Area</b>		<b>108,344</b>	<b>78,867</b>
	Wage	102,000	75,665
	Non-Wage	6,344	3,202
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Have 4 Workshop, Training and Meeting held on Environmental Regulation and Compliance.	3 meetings conducted on environmental conservation and protection	Conducted onsite meeting on urban greening *minimum tillage and greening.
Have 1 Monitoring and Evaluation on Environmental Compliance.	3 Monitoring and Evaluation on Environmental Compliance conducted.	NO variation

**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	600
221009 Welfare and Entertainment		800	0
221011 Printing, Stationery, Photocopying and Binding		400	0
222001 Information and Communication Technology Services.		400	0
227004 Fuel, Lubricants and Oils		800	0
<b>Total for Key Service Area</b>		<b>4,000</b>	<b>600</b>
	Wage	0	0
	Non-Wage	4,000	600
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>125,688</b>	<b>84,837</b>
	Wage	102,000	75,665
	Non-Wage	23,688	9,172
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Sensitization to be conducted in Nakapelimen	03 sensitisation meetings targeting national programmes of YLP,UWEP ,PWD and GROW conducted	No Variations Realized
Community in Camp Swahili chini	01 PCDO Trained on the National programme with support from the Ministry of Gender,Labour and Social Development	No Variation realized

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

Womens day	Youth day,Elders and Womens day celebrated both locally and internationally	No variation realized
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**PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.****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	1,250
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	800	500
221011 Printing, Stationery, Photocopying and Binding	400	0
224004 Beddings, Clothing, Footwear and related Services	463	0
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	700	310
228004 Maintenance-Other Fixed Assets	600	400
273101 Medical expenses (To general public)	400	0
<b>Total for Key Service Area</b>	<b>8,363</b>	<b>3,960</b>
Wage	0	0
Non-Wage	8,363	3,960
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 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened</b>		
Campswahili chin Ward members Sensitised on National programmes of women, Youth and PWDs	04 Wards of Boma North, South ,Campswahili JUU and Campswahili Chin sensitized on awareness creation	No Variation realized
03 month salary payment to 04 staff	09 Month Salary paid to 04 staff under CBS Department	No variation Realised
01 Awareness campaign at Camp Swahili JUU	01 Awareness campaign against negative or harmful religious ,traditional and cultural practices Conducted in Campswahili juu Ward	No Variations Realised
25 household engaged on household visioning	75 Household trained on household visioning with the support of CDOs	No Variations Realised
50 parents trained on parenting of children	No parents trained on effective parenting of children	No Variation Made

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,039	20,824
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,572	1,840
221002 Workshops, Meetings and Seminars	1,455	1,020
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	811	400
221011 Printing, Stationery, Photocopying and Binding	589	288
222001 Information and Communication Technology Services.	136	30
224004 Beddings, Clothing, Footwear and related Services	150	0
227001 Travel inland	1,320	210
227004 Fuel, Lubricants and Oils	1,000	495
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
<b>Total for Key Service Area</b>	<b>37,472</b>	<b>25,457</b>
Wage	28,039	20,824
Non-Wage	9,433	4,633
GoU Dev	0	0
Ext Finance	0	0

**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**

Conducting women's day	International Youth day, Disability and Women s day celebrated both locally and internationally to pass messages regarding the human rights	No Variation realized
Conducting in Campswahili Juu Ward	01 awareness Campaigns against negative or harmful ,religious ,traditional ,cultural practices and beliefs conducted	No variation realized

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers</b>		
Awareness creation Campswahili JUU	01 awareness creation conducted in quarter one	No variation realised
	02 PCDO and SCDO Trained on effective child parenting	No variation realized
<b>PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented</b>		
	01 project Management and Grievance Management Committee trained at Project and Municipal LEVEL	No variation realized

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	40
221007 Books, Periodicals & Newspapers	1,300	400
221008 Information and Communication Technology Supplies.	1,500	250
221011 Printing, Stationery, Photocopying and Binding	1,500	125
223005 Electricity	1,500	500
224004 Beddings, Clothing, Footwear and related Services	412	206
227001 Travel inland	500	210
228002 Maintenance-Transport Equipment	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Key Service Area</b>	<b>8,712</b>	<b>1,731</b>
Wage	0	0
Non-Wage	8,712	1,731
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

03 groups in the representation of women,youth and PWDs formed and funded	12 groups were formed and appraised however 07 pending funding by the ministry of gender,Labour and Social Development	mega Indicative Planning Figure limiting the Number of groups to be approved for funding
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,202
221009 Welfare and Entertainment	620	0
221011 Printing, Stationery, Photocopying and Binding	540	0

**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

**Department: 100 Community Based Services**

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
224004 Beddings, Clothing, Footwear and related Services	227	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	560	0
<b>Total for Key Service Area</b>	<b>5,247</b>	<b>1,202</b>
Wage	0	0
Non-Wage	5,247	1,202
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>59,794</b>	<b>32,350</b>
Wage	28,039	20,824
Non-Wage	31,755	11,526
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
1 Quarterly performance reports prepared and submitted	04 performance report produced and submitted on time	There was no variation
3 months salaries paid timely	Staff salaries paid on time for 9 months	Novariation
1 Draft Budget prepared and Approved	1 Budget conference conducted 1 Draft Budget prepared and Approved 1 Budget Framework paper produced on time.	No variation
Support supervision for LLGs	3 Support Supervision done	No variation
National workshops and trainings attended,	01 Budget consultative meeting attended and Assessments done in North and South divisions.	There was no Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,506	17,249
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
212102 Medical expenses (Employees)	500	375
221008 Information and Communication Technology Supplies.	500	375
221009 Welfare and Entertainment	2,500	1,125
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	2,500	1,675
222001 Information and Communication Technology Services.	2,000	1,500
224004 Beddings, Clothing, Footwear and related Services	700	100
227001 Travel inland	2,000	1,490
227004 Fuel, Lubricants and Oils	800	0
228004 Maintenance-Other Fixed Assets	400	200
<b>Total for Key Service Area</b>	<b>40,406</b>	<b>27,839</b>
	Wage	17,249
	Non-Wage	10,590
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

1 multi sectoral monitoring conducted	02 conducted on time	No variation
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**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

**Department: 110 Planning**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,430	1,000
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	2,280
227001 Travel inland	2,750	0
<b>Total for Key Service Area</b>	<b>43,145</b>	<b>3,280</b>
Wage	0	0
Non-Wage	15,580	1,000
GoU Dev	27,565	2,280
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	75% of data collection done	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	3,460
221002 Workshops, Meetings and Seminars	4,600	690
221009 Welfare and Entertainment	7,000	5,070
221011 Printing, Stationery, Photocopying and Binding	600	491
222001 Information and Communication Technology Services.	1,500	0
228004 Maintenance-Other Fixed Assets	600	0
<b>Total for Key Service Area</b>	<b>18,100</b>	<b>9,711</b>
Wage	0	0
Non-Wage	18,100	9,711
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>101,651</b>	<b>40,830</b>
Wage	23,506	17,249

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**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

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Non-Wage	50,580	21,301
GoU Dev	27,565	2,280
Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

1 quarterly Audit report prepared, distributed and submitted .Preparation of Audit annual workplan, 4 WORKSHIPS Attended, Motorcycle Maintained quarterly and Equipment's, Quarterly office management, Airtime for Tele-Communication procured,	Three quarterly quarterly audit reports prepared and submitted ,one audit workplan prepared, 2 workshops attended , motorcles maintained for three times , office equipments procured three times and airtime	There was no variation all activities were implemented as per the plan
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**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Institutions audited; schools, health centres	Three quarterly audits conducted for 5 primary scholols , one collodge , 2 secondary schools , two divisions and health centres	there was no variation
v	three monitoring monitoring field activities conducted	there was no variation
quarterly	3 quarterly followups of accountabilities conducted in all institutions	there was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,841	16,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,520	9,600
221002 Workshops, Meetings and Seminars	2,550	1,500
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,000	1,300
221011 Printing, Stationery, Photocopying and Binding	900	480
221012 Small Office Equipment	700	364
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	1,200	653
227001 Travel inland	5,550	2,950
227004 Fuel, Lubricants and Oils	7,800	2,100
228002 Maintenance-Transport Equipment	1,022	766
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	870	0
<b>Total for Key Service Area</b>	<b>61,853</b>	<b>36,593</b>
Wage	23,841	16,880
Non-Wage	38,012	19,713
GoU Dev	0	0

**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

***Department: 120 Internal Audit***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>61,853 36,593</b>
	Wage	23,841 16,880
	Non-Wage	38,012 19,713
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output: 05040102 Apprenticeship programmes conducted**

To form 2 tourism associations,Registration of 30tourism facilities and sites for visitor information.	30 tourism facilities formed	The formation of the tourism association has not been done because of the slow response by the tourism players
To submit second quater report to the ministry	Submitted 3 reports	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	2,115
221001 Advertising and Public Relations	1,000	750
221002 Workshops, Meetings and Seminars	4,118	3,087
221009 Welfare and Entertainment	250	188
221011 Printing, Stationery, Photocopying and Binding	300	145
227001 Travel inland	1,680	840
227004 Fuel, Lubricants and Oils	627	157
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>7,281</b>
Wage	0	0
Non-Wage	10,795	7,281
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Value Chain Services****Programme: 17 Regional Balanced Development****Key Service Area: 000045 Support to Local Governments****PIAP Output: 17010501 PPP Agreements and Policies signed**

Sensitise 30 stakeholders on investment opportun	60 stakeholders from North and South Division have been sensitised on investment opportunities	No variation
Sensitise 30 stakeholders on investment opportun	50 Stake holders sensitized on investment opportunities	No variation

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

To train 50 Sacco members on financial literacy.	50 SACCO Leaders (of PDM, EMYOOGA, Employee and Traditional SACCOS) across the municipality trained on financial Literacy	No variation
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**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs</b>		
months of January , Feburary,march of staffs on time.	Salaries paid to 3 staffs for 9 months of Jully, August, September, October, November, December, January, February and March	No variation
To train 40 vendors on enterprise selection and online services.	60 Vendors have been trainees	The Topic variation was arising from the demand/ need by the vendors
<b>PIAP Output: 17010503 Improved employment opportunities through ICT skill development</b>		
To train 20 youth on financial management.	60 Youth have been trained since Q1	no variation
Training 25 sacco leaders on cooperative principles.	65 SACCO Leaders have been training since the begining of the financial year	There was willingness by most SACCO leaders to be trained
<b>PIAP Output: 17030101 Special livelihood programs designed and implemented</b>		
To train 200 PDM beneficeries on proper book and record keeping	400 beneficiaries have benefited from PDM Program	there is 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	20,989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,880	8,000
221002 Workshops, Meetings and Seminars	8,250	6,400
221009 Welfare and Entertainment	900	450
221011 Printing, Stationery, Photocopying and Binding	1,035	400
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	800	450
223005 Electricity	200	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	507	0
227001 Travel inland	6,216	3,465
227004 Fuel, Lubricants and Oils	1,365	787
273101 Medical expenses (To general public)	400	300
<b>Total for Key Service Area</b>	<b>61,004</b>	<b>41,341</b>
Wage	28,951	20,989
Non-Wage	32,053	20,352
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000080 Economic Integration and Market Access**

**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 17010401 Increased access to markets</b>		
Payment of salaries of the support staff for months of January, February, March on time.	Salaries for Moroto Central Market Support staffs for 9 months of July, August, September, October, November, December, January, February and March	There is no variation
To pay for water, electricity and fuel for the market for the months of January, February and March.	Paid water and electricity bills and fuel for garbage emptying at Moroto Central Market for 9 Months of July, September, October, November, December, January, February, and March	No variation
To pay the service provider on time for cleaning the market for months of January, February and March.	Paid the service Provider for cleaning of Central Market for 9 months of July, August, September, October, November, December, January, February and March.	Novariation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,560
221006 Commissions and related charges	27,000	24,577
223005 Electricity	9,600	5,400
223006 Water	5,000	1,650
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
227001 Travel inland	400	0
228001 Maintenance-Buildings and Structures	2,000	0
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>34,188</b>
Wage	0	0
Non-Wage	50,000	34,188
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>121,799</b>	<b>82,810</b>
Wage	28,951	20,989
Non-Wage	92,849	61,821
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****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 Q3
Number of Government service delivery units connected to	Number	01	01

**Key Service Area: 300010 Innovation Fund Management****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools and tertiary institutions connected to	Number	01	No funds for NITA

**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 Q3
Number of facilities managed	Number	4	3

**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	85	60

**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 Q3
No. of media engagements conducted per vote	Number	8	6

**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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100	300

**PIAP Output : 14060104 Cross cutting issues mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of crosscutting issues mainstreamed per vote	Number	04	1

**VOTE: 722 Moroto Municipal Council****Quarter 3****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 Q3
Number of monitoring field visits conducted	Number	4	1

**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 Q3
Proportion of approved LG staff positions filled.	Number	10	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 Q3
Proportion of PFM Cadres across MDAs and Local	Number	4	3

**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 Q3
Local revenue mobilized and generated	Number	650 million	226,894,781

**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 Q3
Domestic revenue to GDP (%)	Percentage	10%	28%

**PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	20	10%

**VOTE: 722 Moroto Municipal Council****Quarter 3****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 Q3
No. of procurement and disposal report prepared	Number	12	9

**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 Q3
Number of LG inspection reports produced	Number	04	3

**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 Q3
Number of Urban farmers supported	Number	120	70

**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 Q3
Integrated pest and disease management packages	Number	100	40

**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 Q3
Skilling curriculum developed	Number	120	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****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 Q3
Number of processors trained in adherence to standards	Number	200	

**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 Q3
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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	4	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of major PHE controlled/contained in timely manner as	Percentage	50%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	100	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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	95	87% of the population know

**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 Q3
Number of stakeholders trained on Social Risk	Number	04	03 stakeholder trainings done

**VOTE: 722 Moroto Municipal Council****Quarter 3****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 Q3
% Households with improved sanitation facilities	Percentage	60%	50%

**PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	70%	65%

**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 Q3
Number of pre-primary teachers recruited in under-	Number	1	05

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centres inspected at least once per term	Number	04	02 Inspection conducted

**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 Q3
Number of sports facilities constructed and equipped in	Number	1	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	2	02 Staff house constructed

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of private primary schools inspected at least once	Number	03	Inspection of private primary

**VOTE: 722 Moroto Municipal Council****Quarter 3****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 Q3
Number of schools (secondary) with updated/developed	Number	02	02

**Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of School Management Committees trained in	Number	02	02

**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 Q3
UNITE established and fully operationalized	List	1	01

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	1	00

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of modularized TVET programmes rolled out	Number	1	NA

**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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	2	6

**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 Q3
Number of Local Governments that are monitored for all	Number	05	05

**VOTE: 722 Moroto Municipal Council****Quarter 3****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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of permanent classrooms in public primary schools	Number	02	No variation

**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 Q3
Number of qualified sports administrators and technical	Number	1	01

**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 Q3
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 Q3
Km of Municipal roads Maintained Routine Mechanised	Number	15	Mechanized maintenance on

**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of km of low volume roads sealed	Number	01	

**VOTE: 722 Moroto Municipal Council****Quarter 3****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 Q3
Kms of Urban roads with Street lights installed	Number	15	

**PIAP Output : 10060101 Enhanced coordination of the SUHL programme**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Programme engagements organized	Number	4	2 meetings held

**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 Q3
Number of water resources knowledge and information	Number	4	00

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of mechanisms, frameworks and partnerships	Number	04	There is no existing

**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 Q3
Number environmental compliance monitoring and	Number	04	NA

**VOTE: 722 Moroto Municipal Council****Quarter 3****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 Q3
Percentage of villages sensitized on the negative social and	Percentage	85%	01 cell sensitized on social

**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 Q3
Number of people participating in the civic education	Number	70%	

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	07	06

**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 Q3
Number of D/CDOs trained on effective parenting of	Number	50%	No training of CDOs/

**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 Q3
Number of indigenous ethnic minorities in livelihood and	Number	92%	80 indigenous ethnic

**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 Q3
No. of quarterly Performance reports produced.	Number	4	3 performance reports

**VOTE: 722 Moroto Municipal Council****Quarter 3****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 Q3
Number of M&E activities conducted	Number	4	02 Monitoring and

**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 Q3
Number of Indicators compiled from Non -tradition data	Number	18	12

**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 Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	12	70%

**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 Q3
Number of performance audits undertaken	Number	04	03

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	04	03

**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 Q3
No. of apprentices completing the trainings	Number	120	90

**VOTE: 722 Moroto Municipal Council****Quarter 3****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 Q3
Number of Business Associations formed/strengthened	Number	200	150

**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 Q3
Number of entrepreneurs utilizing ICT Business	Number	150	120

**PIAP Output : 17010503 Improved employment opportunities through ICT skill development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of trained individuals that have established new	Number	200	160

**PIAP Output : 17030101 Special livelihood programs designed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of households benefiting from the special	Number	1600	1200

**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 Q3
Number of Local SMEs linked to Local, Regional and	Number	1500	1125

**VOTE: 722 Moroto Municipal Council****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

**VOTE: 722 Moroto Municipal Council****Quarter 3**

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

**VOTE: 722 Moroto Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237689 South Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Nakapelimen HCIII	Programme Conditional Grant - Development		37,095	0
<b>LCIII: S1897 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring capital works		Programme Conditional Grant - Development		3,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	Demonstration PS	Programme Conditional Grant - Development		98,065	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MOROTO PARENTS S.S	Kakoliye	Programme Conditional Grant - Non Wage Recurrent	0	60,320	20,107

**VOTE: 722 Moroto Municipal Council**

**Quarter 3**

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