VOTE: 722 Moroto Municipal Council Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 722 Moroto Municipal Council for FY 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: 18-08-2026

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

VOTE: 722 Moroto Municipal Council Quarter 4

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	460,079	59%
Discretionary Government Transfers	1,038,635	1,188,635	1,188,635	114%
Conditional Government Transfers	6,982,086	7,624,197	7,624,197	109%
Other Government Transfers	134,993	759,993	748,595	555%
External Financing	0	0	0	
Total Revenues shares	**8,936,195**	**10,353,306**	**10,021,506**	**112%**

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	138,463	93%
Tourism Development	10,795	10,795	10,249	95%
Natural Resources, Environment, Climate Change, Land and Water Management	125,688	125,688	115,336	92%
Integrated Transport Infrastructure and Services	1,210,467	1,835,467	1,812,520	150%
Sustainable Urbanisation and Housing	32,000	32,000	12,570	39%
Digital Transformation	253,717	403,717	289,017	114%
Human Capital Development	4,409,437	4,409,437	4,015,977	91%
Public Sector Transformation	1,900,786	2,167,029	1,758,951	93%
Community Mobilization And Mindset Change	0	0	0	
Governance and Security	293,994	669,862	474,716	161%
Regional Balanced Development	326,183	326,183	296,850	91%
Development Plan Implementation	224,792	224,792	175,608	78%
Grand Total	**8,936,195**	**10,353,306**	**9,100,257**	**102%**
Wage	4,054,418	4,054,418	3,754,749	93%
Non-Wage Recurrent	4,413,391	5,680,502	4,995,614	113%
Domestic Devt	468,386	618,386	349,894	75%
External Financing	0	0	0	

VOTE: 722 Moroto Municipal Council

Quarter 4

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

By the end of Fourth Quarter 2025/26, Moroto Municipal Council Cumulatively received funds worth UGX 10,021,606 billion against an annual budget of
UGX 8,936,195 billion representing a 112% budget performance by end of the quarter. From the Conditional Government transfers the
Municipal council realized UGX 7,624,197 billion against an annual budget of UGX 6,982,086 billion, representing 109% budget performance. Under Discretionary Grants, UGX 1,188,635 billion was realized representing 114% budget performance against an Annual Budget of
UGX 1,038,635 billion, while UGX 460,079 million was raised Locally representing 59% performance against UGX 780,480 million Annual target, Under OGTs
received UGX 748,595 million representing 555% of the annual budget UGX 134,993, while no funds were received under external financing.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**780,480**	**780,480**	**460,079**	**59%**
Animal and Crop Husbandry related Levies	30,000	30,000	17,003	57%
Business licenses	50,000	50,000	44,371	89%
Environmental Levies	5,000	5,000	1,000	20%
Infrastructure Levy	40,000	40,000	12,196	30%
Inspection Fees	20,000	20,000	2,775	14%
Land Fees	55,000	55,000	14,337	26%
Liquor licenses	10,000	10,000	6,255	63%
Local Hotel Tax	32,000	32,000	9,619	30%
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	3,406	17%
Property related Duties/Fees	120,000	120,000	71,319	59%
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	185,719	81%
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	18,325	80%
Discretionary Government Transfers	**1,038,635**	**1,188,635**	**1,188,635**	**114%**
Urban Discretionary Equalisation Development Grant	166,536	316,536	316,536	190%
Urban Unconditional Grant Wage	618,059	618,059	618,059	100%
Urban Unconditional Non-Wage	254,041	254,041	254,041	100%
Conditional Government Transfers	**6,982,086**	**7,624,197**	**7,624,197**	**109%**
Programme Conditional Grant - Non Wage Recurrent	3,393,877	4,035,988	4,035,988	119%
Programme Conditional Grant - Development	151,851	151,851	151,851	100%
Programme Conditional Grant - Wage Recurrent	3,436,359	3,436,359	3,436,359	100%
Other Government Transfers	**134,993**	**759,993**	**748,595**	**555%**
Support to PLE (UNEB)	4,930	4,930	4,790	97%

VOTE: 722 Moroto Municipal Council Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	124,816	749,816	741,219	594%
Uganda Women Enterpreneurship Program(UWEP)	5,247	5,247	2,586	49%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**8,936,195**	**10,353,306**	**10,021,506**	**112%**

Cumulative Performance for Locally Raised Revenues

By the end of fourrth quarter the council had cumulative Local revenue for expenditure UGX 460,079 million against the annual Target of 780,480 million performing at 59%.

Cumulative Performance for Central Government Transfers

By the end of Fourth quarter Council received cumulative revenues under Discretionery Grants UGX 1,188,635 billion representing 114% of the annual budget Ugx 1,038,635 billion.
While under Programme Conditional Grants, cummulative UGX 7,624,197 billion was realized representing 109% of the Annual Budget UGX 6,682,086 billion.

Cumulative Performance for Other Government Transfers

Under Other Government Transfers (OGT) a sum UGX 748,595 million was received for expenditure against the Annual Budget of UGX 134,993 representing 555%. The over performance is due to supplementary allocation received under URF of UGX 625,000 million for low cost sealing of Nakapelimen Link road and Access.

Cumulative Performance for External Financing

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

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,332,898	3,125,009	2,433,146	104%	1,049,872
Sub-Total	**2,332,898**	**3,125,009**	**2,433,146**	**104%**	**1,049,872**
Department: Finance					
10 Financial Management and Accountability (LG)	176,228	176,228	139,616	79%	37,179
Sub-Total	**176,228**	**176,228**	**139,616**	**79%**	**37,179**
Department: Statutory bodies					
10 Legislation and Oversight	215,839	215,839	203,089	94%	62,548
Sub-Total	**215,839**	**215,839**	**203,089**	**94%**	**62,548**
Department: Production and Marketing					
10 Agricultural Extension	122,391	122,391	114,210	93%	42,548
20 Agricultural Production	4,195	4,195	4,195	100%	1,848
30 Agricultural Value Chain Services	21,750	21,750	20,058	92%	9,240
Sub-Total	**148,335**	**148,335**	**138,463**	**93%**	**53,636**
Department: Health					
10 Primary HealthCare	606,281	606,281	564,911	93%	142,211
30 Health Management and Supervision	33,896	33,896	30,245	89%	9,668
Sub-Total	**640,177**	**640,177**	**595,156**	**93%**	**151,879**
Department: Education					
10 Pre-Primary and Primary Education	670,089	670,089	599,112	89%	180,497
20 Secondary Education	1,581,129	1,581,129	1,512,393	96%	411,998
30 Skills Development	1,395,879	1,395,879	1,198,875	86%	329,988
40 Education&Sports Management and Inspection	59,369	59,369	59,225	100%	16,200
50 Special Needs Education	3,000	3,000	3,000	100%	3,000
Sub-Total	**3,709,466**	**3,709,466**	**3,372,605**	**91%**	**941,682**
Department: Roads and Engineering					
20 Engineering Services	1,242,467	1,867,467	1,825,090	147%	1,144,353
Sub-Total	**1,242,467**	**1,867,467**	**1,825,090**	**147%**	**1,144,353**
Department: Natural Resources					
10 Natural Resources Management	125,688	125,688	115,336	92%	30,499

VOTE: 722 Moroto Municipal Council Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**125,688**	**125,688**	**115,336**	**92%**	**30,499**
Department: Community Based Services					
10 Community Mobilisation	8,363	8,363	5,799	69%	1,839
20 Empowerment and Mindset Change	51,431	51,431	42,416	82%	14,026
Sub-Total	**59,794**	**59,794**	**48,215**	**81%**	**15,865**
Department: Planning					
10 Planning and Statistics	101,651	101,651	65,685	65%	24,855
Sub-Total	**101,651**	**101,651**	**65,685**	**65%**	**24,855**
Department: Internal Audit					
10 Compliance	61,853	61,853	49,889	81%	13,244
Sub-Total	**61,853**	**61,853**	**49,889**	**81%**	**13,244**
Department: Trade, Industry and Local Development					
10 Commercial Services	10,795	10,795	10,249	95%	2,968
20 Value Chain Services	111,004	111,004	103,717	93%	28,188
Sub-Total	**121,799**	**121,799**	**113,966**	**94%**	**31,156**
Grand Total	**8,936,195**	**10,353,306**	**9,100,257**	**102%**	**3,556,769**

VOTE: 722 Moroto Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,043,927	2,686,038	2,584,750	126%	1,120,903
Locally Raised Revenues	118,900	118,900	119,014	100%	46,085
Multi-Sectoral Transfers to LLGs_NonWage	241,214	241,214	139,812	58%	14,028
Programme Conditional Grant - Non Wage Recurrent	1,482,143	2,124,254	2,124,254	143%	1,012,647
Urban Unconditional Grant Wage	170,471	170,471	170,471	100%	42,618
Urban Unconditional Non-Wage	31,199	31,199	31,199	100%	5,525
Development Revenues	288,971	438,971	337,503	117%	167,522
Locally Raised Revenues	90,000	90,000	55,000	61%	0
Multi-Sectoral Transfers to LLGs_Gou	134,654	134,654	55,990	42%	0
Urban Discretionary Equalisation Development Grant	64,317	214,317	226,513	352%	167,522
Total Revenues Shares	**2,332,898**	**3,125,009**	**2,922,253**	**125%**	**1,288,424**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,471	170,471	170,450	100%	42,652
Non Wage	1,873,456	2,515,567	1,970,878	105%	883,963
Development Expenditure					
Domestic Development	288,971	438,971	291,818	101%	123,258
External Financing	0	0	0	0%	0
Total Expenditure	**2,332,898**	**3,125,009**	**2,433,146**	**104%**	**1,049,872**
C: Unspent Balances					
Recurrent Balances			**443,422**		
Wage			21		
Non Wage			443,401		
Development Balances			**45,685**		
Domestic Development			45,685		
External Financing			0		
Total Unspent			**489,107**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the Fourth Quarter under review, the department received cumulative revenues of UGX 2,908,226 billion, Quarter turn UGX 1,274,397 billion for expenditure, representing Urban Unconditional Grant Wage of UGX: 42,618 Million, Multi-sectoral transfer to LLG UGX 0 and Programme Conditional Grant Non-Wage UGX 1,012,647 billion, UGX 46,085 Million on local revenue and UGX 5,525 Million under Urban Unconditional Grant Non Wage,under Urban Unconditional Grant- Wage UGX:42,618 Million, and under Domestic Development (DEDG)UGX: 167,522 Million However, by the end of the quarter under review, the Department had spent revenue amounting UGX 42,652 Million for wage 100% and UGX 884,255 Million for Non-wage rep 105% Domestic Development UGX 123,510 rep 101%, unspent balance of UGX 429,081 million on non wage, and UGX 21 on wage and Domestic Development UGX 45,685 million.

Reasons for unspent balances on the bank account

Unspent balance of UGX429,081 for non-wage, wage 21,000 and Domestic Development UGX 45,685 million meant for Council Hall

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 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,228	176,228	145,434	83%	33,360
Locally Raised Revenues	61,000	61,000	30,206	50%	4,500
Urban Unconditional Grant Wage	77,228	77,228	77,228	100%	19,307
Urban Unconditional Non-Wage	38,000	38,000	38,000	100%	9,553
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**176,228**	**176,228**	**145,434**	**83%**	**33,360**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,228	77,228	71,456	93%	18,923
Non Wage	99,000	99,000	68,161	69%	18,256
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**176,228**	**176,228**	**139,616**	**79%**	**37,179**
C: Unspent Balances					
Recurrent Balances			**5,818**		
Wage			5,772		
Non Wage			46		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,818**		

Summary of Department Revenues and Expenditure by Source

By the end of fourth Quarter under review, the department received cumulative revenues of UGX 145,434 , Quarter Out turn UGX 33,360 and for expenditure, representing Urban Unconditional grant Non wage of UGX 9,533 million , Locally raised revenue UGX 4,500 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 18,923 million for wage and UGX 18,285 million for non-wage representing 93% for wage and 69% for non wage leaving unspent revenues of UGX: 17 for non-wage and UGX 5,789 million for wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance on wage of UGX 17 while non-wage UGX 5,789

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 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	215,839	215,839	204,129	95%	62,394
Locally Raised Revenues	81,137	81,137	69,427	86%	27,441
Urban Unconditional Grant Wage	52,986	52,986	52,986	100%	13,246
Urban Unconditional Non-Wage	81,715	81,715	81,715	100%	21,707
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**215,839**	**215,839**	**204,129**	**95%**	**62,394**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,986	52,986	52,037	98%	13,315
Non Wage	162,853	162,853	151,052	93%	49,233
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**215,839**	**215,839**	**203,089**	**94%**	**62,548**
C: Unspent Balances					
Recurrent Balances			**1,040**		
Wage			949		
Non Wage			91		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,040**		

Summary of Department Revenues and Expenditure by Source

By the end of Fourth Quarter under review, the Department received cumulative revenues of UGX 204,129 million and Quarter Out turn of UGX: 62,394 million
for expenditure, representing Urban Unconditional grant Non wage of UGX 21,707 million, Locally raised revenue UGX 27,441 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 13,315 million for wage and UGX 49,181 million for Urban Unconditional Grant.
for non wage representing 98% for wage and 93% for non wage leaving unspent balance of UGX 949 for wage and non wage 143 million.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 949 and UGX 143

Highlights of physical performance by end of the quarter

-12 months (July, August, September, October, November, December, January, February, March, April, May, June) staff salaries paid in time.
-Procurement & disposal plan, 12 monthly reports prepared and submitted.
23 procurement requirements advertised under open domestic bidding, sale of bids and receipt done.
The following meetings were held; 7 general council, 6 executive committee and 14 contracts committee.
Monitoring of council ongoing projects conducted.

VOTE: 722 Moroto Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,445	135,445	133,445	99%	33,338
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,945	55,945	55,945	100%	13,986
Programme Conditional Grant - Wage Recurrent	77,500	77,500	77,500	100%	19,352
Development Revenues	12,891	12,891	12,891	100%	3,223
Programme Conditional Grant - Development	12,891	12,891	12,891	100%	3,223
Total Revenues Shares	**148,335**	**148,335**	**146,335**	**99%**	**36,560**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,500	77,500	75,421	97%	19,350
Non Wage	57,945	57,945	54,153	93%	25,397
Development Expenditure					
Domestic Development	12,891	12,891	8,889	69%	8,889
External Financing	0	0	0	0%	0
Total Expenditure	**148,335**	**148,335**	**138,463**	**93%**	**53,636**
C: Unspent Balances					
Recurrent Balances			**3,871**		
Wage			2,079		
Non Wage			1,792		
Development Balances			**4,002**		
Domestic Development			4,002		
External Financing			0		
Total Unspent			**7,873**		

Summary of Department Revenues and Expenditure by Source

By the end of the Fourth Quarter, the department received accumulative revenues of UGX 146,335 Million and UGX: 36,560 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 19,352 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 25,397 for non wage and Development UGX: 8,889 Million. representing 93% for Wage, 97% for NonWage and 69% Development. While Unspent balance on wage UGX 2,079 Million ,UGX 1, 792 million for non Wage and UGX 4,002 million for Development.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance on wage UGX 2,079 Million ,UGX 1,792 million for non Wage and UGX4,002 million for Development.

Highlights of physical performance by end of the quarter

-2 Staff salaries paid for the month of April, May and June 2026.
-Livestock inspected for slaughter; 480 Cattle, 145 goats, 68 sheep, 21 Camels and 332 pigs.
-30Farmers trained on integrated pests and disease management
-Purchase of Agricultural inputs for modal farmers; Hand hoes 100Pcs, Watering cans 50 pcs, Maize and bean seeds 200kg, Spray pumps 4 pcs.
-Purchase of riding gears for 2staffs; 2 helmets, Riding boots and jackets
-24 Modal farmers taken to NABUIN-ZARDI for exposure visit
-Update of both crop and livestock farmers data registry
-36 Framers trained on post harvest handling and storage
-Fencing of DMOs clinic demonstration garden
-Departmental meeting held
-24 animal product handlers trained on value addition, hygiene and sanitation.
-Submission of quarterly report to MAAIF.
-PDM Annual special general meetings held for the 4 SACCOs.
-4 Principal Town Agents paid house allowance.
-84 Crop and livestock farmers advised

VOTE: 722 Moroto Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	603,082	603,082	599,437	99%	150,806
Locally Raised Revenues	8,000	8,000	4,355	54%	2,155
Programme Conditional Grant - Non Wage Recurrent	62,453	62,453	62,453	100%	15,613
Programme Conditional Grant - Wage Recurrent	532,629	532,629	532,629	100%	133,038
Development Revenues	37,095	37,095	37,095	100%	9,274
Programme Conditional Grant - Development	37,095	37,095	37,095	100%	9,274
Total Revenues Shares	**640,177**	**640,177**	**636,532**	**99%**	**160,079**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	532,629	532,629	528,354	99%	133,072
Non Wage	70,453	70,453	66,803	95%	18,807
Development Expenditure					
Domestic Development	37,095	37,095	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**640,177**	**640,177**	**595,156**	**93%**	**151,879**
C: Unspent Balances					
Recurrent Balances			**4,281**		
Wage			4,275		
Non Wage			5		
Development Balances			**37,095**		
Domestic Development			37,095		
External Financing			0		
Total Unspent			**41,375**		

Summary of Department Revenues and Expenditure by Source

By the end of Fourth Quarter, the Department receive cumulative revenues of UGX 636,532 million and Quarter outturn of UGX 160,079 million for expenditure, representing Program conditional Grant Wage of UGX 133,038 million, Locally raised revenues UGX: 2,155 Million, Programme Conditional 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 133,038 million for wage and UGX 18,807 million for Non-Wage representing 95% for wage and 99% for Non-Wage and UGX 41,375 leaving unspent of UGX 4,275 million for Wage, and UGX 05 for Non-Wage and UGX 37,0951 million for development.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UGX: 4,275 million on salaries is for the Principal Health Inspector whose recruitment stalled, UGX:05 for non wage recurrent grant and UGX: 37,095 for the construction of Water Born at Nakapelimen HCIII.

Highlights of physical performance by end of the quarter

The following were the implemented activities in quarter Four; Staff salaries paid for 03 months (April, May, June), HIV mainstreaming, support supervision to lower health facilities and to 44 VHTs including 4 villages of Lia parish under Katikekile Sub-County to build their capacity on ICCM, Community sensitization on key health issues like WASH, hygiene and sanitation, hand washing, prevention and management of malaria, Food inspection exercise in the cells, 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 Motor cycle spare parts and maintenance, procurement of airtime/data for communication and reporting, Fuel procured, conducted integrated quarterly performance review meeting for key health indicators with the District and ensuring welfare of staff.

VOTE: 722 Moroto Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,607,601	3,607,601	3,607,461	100%	965,086
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	749,055	100%	252,182
Programme Conditional Grant - Wage Recurrent	2,826,230	2,826,230	2,826,230	100%	706,557
Urban Unconditional Grant Wage	25,386	25,386	25,386	100%	6,347
Development Revenues	101,865	101,865	101,865	100%	25,466
Programme Conditional Grant - Development	101,865	101,865	101,865	100%	25,466
Total Revenues Shares	**3,709,466**	**3,709,466**	**3,709,326**	**100%**	**990,552**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,851,616	2,851,616	2,582,994	91%	655,007
Non Wage	755,985	755,985	755,794	100%	252,857
Development Expenditure					
Domestic Development	101,865	101,865	33,818	33%	33,818
External Financing	0	0	0	0%	0
Total Expenditure	**3,709,466**	**3,709,466**	**3,372,605**	**91%**	**941,682**
C: Unspent Balances					
Recurrent Balances			**268,673**		
Wage			268,622		
Non Wage			51		
Development Balances			**68,047**		
Domestic Development			68,047		
External Financing			0		
Total Unspent			**336,721**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of forth Quarter the department received cumulative revenues of UGX 3,709,326 Billion and 990,552 Million as Quarter out-turn for expenditure, representing Programme Conditional grant Non wage UGX 252,182, other Central transfers Grant UGX 0, Programme Conditional grant wage UGX 706,557 million, Urban unconditional grant- Wage UGX: 6,347 Million, Locally raised revenues 0, Urban Unconditional Grant Wage UGX 6.347.000 million and development UGX 25,466 million.
However by the end of the Quarter under review, the Department had spent revenue amounting to UGX 635,007 million for wage and UGX 252,857 million for non wage representing 91% wage and 100% non-wage and UGX 33,818 for Domestic Development (33%) leaving unspent UGX: 268,622 Million on wage and UGX 51,000 is Non wage and UGX: 68,047 million on Development.

Reasons for unspent balances on the bank account

Unspent balance of UGX 268,622 million on wage, UGX 51 balance for Non wage and UGX 68.047 million on Development funds meant for completion of Two Unit Teachers House and was swept back due to closure of the system.

Highlights of physical performance by end of the quarter

03 Months Staffs' salaries paid in time by 28th of every in the last FY 2025/2026 for Primary, Secondary, Tertiary and Urban staffs for months of April,May and June 2026.
07 Educational institutions were inspected and monitored timely.
03 Headteachers meetings conducte
60 School management committee members trained on on leadeship and management roles and responsibilities.
15 (Deputy Head teachers, Senior Men and women teachers) trained on Grievance Redress handling in schools.
01 Routine monitoring conducted.
01 support supervision conducted in both Government aided and private schools.
02 Management schools meeting attended by 05 Head teachers and 03 Education staffs.

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,242,467	1,867,467	1,839,531	148%	429,110
Locally Raised Revenues	32,000	32,000	12,662	40%	12,662
Other Transfers from Central Government	124,816	749,816	741,219	594%	145,036
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	85,650	85,650	85,650	100%	21,413
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,242,467**	**1,867,467**	**1,839,531**	**148%**	**429,110**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,650	85,650	71,346	83%	16,310
Non Wage	1,156,816	1,781,816	1,753,743	152%	1,128,043
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,242,467**	**1,867,467**	**1,825,090**	**147%**	**1,144,353**
C: Unspent Balances					
Recurrent Balances			**14,441**		
Wage			14,304		
Non Wage			138		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**14,441**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a cumulative sum of UGX 1,839,531 billion and a Quarter out-turn of UGX 429,110 million for which UGX 21,4413 million was wage and UGX 250,000 for PCG - Non Wage Recurrent was road maintenance funds, OGT (URF) UGX 145,036 million and UGX 12,662 million was Local Revenue.
The quarterly expenditure includes UGX 16,310 million on wage, and UGX 1,128,043 on Non-wage, leaving total annual unspent balance of UGX 14,441 million under wage and UGX 138 shillings only under Non wage in the Quarter. The total annual expenditure on wage was 83% and 152% under non-wage.

Reasons for unspent balances on the bank account

Unspent balance of UGX:14,441 million on Wage and UGX:138 shillings only under Non wage.

Highlights of physical performance by end of the quarter

Staff salaries were paid for 12 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 25.9km of roads and garbage collection for 12 months. Airtime for telecommunications purchased quarterly for Four times. Monitoring of capital works conducted quarterly for four times, Repairs on the Jiefang Lorry (LG-0144-32) carried out, road condition survey conducted, box culvert construction works on Nachap road commenced and achieved at 100% 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.

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,688	125,688	116,197	92%	28,031
Locally Raised Revenues	14,000	14,000	4,509	32%	109
Urban Unconditional Grant Wage	102,000	102,000	102,000	100%	25,500
Urban Unconditional Non-Wage	9,688	9,688	9,688	100%	2,422
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**125,688**	**125,688**	**116,197**	**92%**	**28,031**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	101,139	99%	25,474
Non Wage	23,688	23,688	14,197	60%	5,025
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**125,688**	**125,688**	**115,336**	**92%**	**30,499**
C: Unspent Balances					
Recurrent Balances			**861**		
Wage			861		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**861**		

Summary of Department Revenues and Expenditure by Source

By the end of the Fourth Quarter, the Department received accumulative revenues of UGX 116,197 million, Quarter turn of UGX 28,031 million, for expenditure, representing urban Unconditional grant wage UGX 25,500 million. Urban Unconditional Grant Non-Wage,UGX: 2,422, Locally raised revenue UGX 109 Shillings only.
However, by the end of Q3 under review, the department spent revenue amounting to UGX 25,474 million for wage and UGX: 5,025 million for non-wage representing 99% for wage and 60% non-wage. Leaving unspent balance UGX 861 under wage andUDX:0 under Non wage.

Reasons for unspent balances on the bank account

Unspent balance UGX 861,000 under wage and UGX 0 under Non wage.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Overall, Salaries for 9 months paid in time for senior staffs in the year 2026.
- Three Radio Talk Shows and Spot messages done on physical Planning issues.
- 04 Physical Planning Committee meeting were held.
- Attended Three Workshops on Physical planning related issues.
- 01 report Submitted Physical Planning Committee Minutes to the MoLHUD.

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,794	59,794	48,503	81%	12,926
Locally Raised Revenues	12,363	12,363	3,733	30%	1,733
Other Transfers from Central Government	5,247	5,247	2,586	49%	646
Programme Conditional Grant - Non Wage Recurrent	9,433	9,433	9,433	100%	2,358
Urban Unconditional Grant Wage	28,039	28,039	28,039	100%	7,010
Urban Unconditional Non-Wage	4,712	4,712	4,712	100%	1,178
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**59,794**	**59,794**	**48,503**	**81%**	**12,926**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,039	28,039	27,751	99%	6,926
Non Wage	31,755	31,755	20,464	64%	8,939
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**59,794**	**59,794**	**48,215**	**81%**	**15,865**
C: Unspent Balances					
Recurrent Balances			**288**		
Wage			289		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**288**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Fourth Quarter, the Department received cumulative revenues of UGX 48,503 Million, Quarter Outturn UGX 12,926 Million for expenditure, representing Locally raised reevenue UGX 1,733 Million, Other transfers of Central Grant UGX 646 Urban Unconditional Grant-Wage of UGX 7,010 mi1lion, 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 6,926 million for wage and UGX 8,939 million for Non-Wage representing 99% for wage and 64% for Non-Wage leaving unspent balance of UGX 289 for Wage and 0 for Non-Wage.

Reasons for unspent balances on the bank account

Unspent balance on Wage of UGX 289 and UGX 0 for Non-wage.

Highlights of physical performance by end of the quarter

Staff salaries paid for 03 month.
Generation ,appraisal and approval of groups.
Training of community based facilitators on PDM.
Training of project management committees.
African child days and heroes day observed.
Sensitization of the community leaders on the National programmes of PDM.GROW.UWEP AND YLP,
Capacity building for the departmental staff.
Purchase of fuel and stationery for the department.
Monitoring and recovery of youth livelihood funds.
Purchase of token for the library.
repair of furniture.

VOTE: 722 Moroto Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	74,086	74,086	52,762	71%	13,609
Locally Raised Revenues	31,580	31,580	10,256	32%	2,956
Urban Unconditional Grant Wage	23,506	23,506	23,506	100%	5,877
Urban Unconditional Non-Wage	19,000	19,000	19,000	100%	4,777
Development Revenues	27,565	27,565	15,369	56%	5,449
Urban Discretionary Equalisation Development Grant	27,565	27,565	15,369	56%	5,449
Total Revenues Shares	**101,651**	**101,651**	**68,131**	**67%**	**19,058**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,506	23,506	23,249	99%	6,001
Non Wage	50,580	50,580	27,066	54%	5,765
Development Expenditure					
Domestic Development	27,565	27,565	15,369	56%	13,089
External Financing	0	0	0	0%	0
Total Expenditure	**101,651**	**101,651**	**65,685**	**65%**	**24,855**
C: Unspent Balances					
Recurrent Balances			**2,447**		
Wage			257		
Non Wage			2,190		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,447**		

Summary of Department Revenues and Expenditure by Source

By the end of Fourth Quarter, the department received cumulative revenues of UGX 68,131 million and Quarter out turn of UGX 19,058 million representing Urban Unconditional Grant Non wage of UGX 4,777 million, Urban Unconditional grant wage UGX 5,877 million, Locally raised revenues UGX:2,956 million and DDEG UGX 5,449 million.
However by the end of the quarter under review, the department had spent revenues amounting to UGX 6,001 million for wage and UGX 7,955 million for non wage and DEDG (Devt) UGX: 913,08. representing 99% for wage and 58% for non wage and 56% for Devt. Leaving unspent revenues of UGX 257 for wage, and UGX 0 for non-wage and UGX 0 under Development.

VOTE: 722 Moroto Municipal Council Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 257 UGX 0on non-wage and UGX 0 million on Development.

Highlights of physical performance by end of the quarter

- 02 Staff salaries paid in time for the Fy 2025/ 2026.
-Prepared Final Budget Estimates for FY 2026/2027 prepared and submitted in time
-Welfare assorted items procured and stationery obtained.
-3 Technical Planning Committee meetings conducted.
- Prepared and Submitted Q3 and Q4 performance report done on time
-Completion of Municipal Statistical Abstract FY 2024/2025.
- Multisectoral joined Monitoring conducted and action forwarded to responsible departments.
-Dissemination of Guidelines to stakeholders of Lower Local Governments (Senior Assistant Town Clerks of the Divisions, All the Principal Town Agents. 02 Chairpersons 13 LCIs and LCIIs conducted, PBS reports Prepared and submitted on time

VOTE: 722 Moroto Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,853	61,853	51,541	83%	13,936
Locally Raised Revenues	24,000	24,000	13,688	57%	3,204
Urban Unconditional Grant Wage	23,841	23,841	23,841	100%	5,960
Urban Unconditional Non-Wage	14,012	14,012	14,012	100%	4,772
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**61,853**	**61,853**	**51,541**	**83%**	**13,936**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,841	23,841	22,417	94%	5,537
Non Wage	38,012	38,012	27,472	72%	7,707
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**61,853**	**61,853**	**49,889**	**81%**	**13,244**
C: Unspent Balances					
Recurrent Balances			**1,652**		
Wage			1,424		
Non Wage			228		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,652**		

Summary of Department Revenues and Expenditure by Source

At the end of Fourth Quarter, the department receive cumulative revenues of UGX:51,541 Million, Quarter turn of UGX 13,936 million for expenditure, representing Urban Unconditional Grant Wage of UGX 5,537 million, locally raised revenue 3,204 million and Unconditional Grant Non-Wage of UGX 4,772 million.
However, by the end of the quarter under review, the department had spent revenues amounting to UGX 5,537 million for wage and UGX 7,707 million for Non-Wage representing 94% for wage and 72% for Non-Wage, unspent of UGX 280 under Non-Wage, and UGX 1,424 Million on wage.

Reasons for unspent balances on the bank account

The unspent balance of UGX 1,424 Million under wage, and Non wage UGX 280 shillings only

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

01 Workshop attended auditor and one audit committee meeting ,
01 Audit conducted in 02 Secondary schools and 01 Tertiary institutions
Audit workplan and Report prepared and submitted to Internal auditor general Office in time
- Audit conducted at the at thhe Divisions and Health facilitie and report prepared on time.
- 3 months salaries paid for 2 staff for the month of April, May and June 2026.

VOTE: 722 Moroto Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,799	121,799	114,929	94%	51,132
Locally Raised Revenues	58,000	58,000	51,130	88%	13,470
Programme Conditional Grant - Non Wage Recurrent	34,848	34,849	34,849	100%	8,712
Urban Unconditional Grant Wage	28,951	28,951	28,951	100%	28,951
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**121,799**	**121,799**	**114,929**	**94%**	**51,132**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,951	28,951	28,134	97%	7,145
Non Wage	92,849	92,849	85,832	92%	24,011
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**121,799**	**121,799**	**113,966**	**94%**	**31,156**
C: Unspent Balances					
Recurrent Balances			**963**		
Wage			816		
Non Wage			146		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**963**		

Summary of Department Revenues and Expenditure by Source

By the end of fourth Quarter, the Department received cumulative revenues of UGX 114,929 Million, Quarter Out-turn of UGX: 51,132 Million for expenditure, representing Urban Unconditional Grant Wage of UGX 28,951 million, locally raised revenue 13,470 million and Programme Conditional Grant - Non Wage of UGX 8,712 million.
However, by the end of the Quarter under review, the department had spent revenues amounting to UGX 7,145 million for wage and UGX 24,011 million for Non-Wage representing 97% for wage and 92% for Non-Wage leaving unspent of UGX: 816 under Wage and UGX 146 Million under Non-Wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Unspent balances on wage of UGX 816,000 and while Non wage balance of UGX 146,000 shillings only

Highlights of physical performance by end of the quarter

-Staff salaries paid in time for the month of April, May and June 2026.
-Sensitization of stakeholder on existing investment opportunity
40 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.
04 Reports submitted to the Ministry of Trade, Industry and Cooperative
40 Private sector Sensitized on promotion of LED and PPP
- 2 Traditional SACCOs, 1 Industrial Hub SACCO, 1 Teachers SACCO, 4 PDM and 18 Emyooga SACCOS trained on FMg
-Attended AGM for Karamoja Diocesian SACCO, Lopeduru Market Vendors SACCO and Moroto High School Teache
-Sensitized on formation of cultural and Artisanal Association
-Advertising and Publicity of Tourism Information
04 Submitted reports of Tourism to MoTWA
-01 Trained the Tourism cultural groups on the Business skills

VOTE: 722 Moroto Municipal Council Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Land procured for development of livelihood infrastructure	01 Plot procured for livelihood infrastructure	No variation
Construction of Administrative office block	01 Administration office block constructed to ring beam level	No variation
Payments of rention for Public Library flash toilet constructed in 2023/2045	01 Flash toilet retention fee paid to the contractor in last financial year 2024/2025	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,900	5,265
221001 Advertising and Public Relations	3,000	0
221003 Staff Training	27,000	5,020
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
225201 Consultancy Services-Capital	0	100,000
225204 Monitoring and Supervision of capital work	10,000	2,508
227001 Travel inland	19,000	8,144
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	4,594
312149 Other Land Improvements - Acquisition	87,000	0
313121 Non-Residential Buildings - Improvement	3,000	0
Total for Key Service Area	**244,217**	**125,530**
Wage	0	0
Non-Wage	89,900	20,936
GoU Dev	154,317	104,594
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Supported rolled out of networks to unconnected computers, assessments and repair of computers quarterly, reports production and Support IRAS and PDM ICT systems.	01 Technical support given to IRAS and PDM systems at division level and computers at the center respectively.	No variation

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Maintain space, Organise Assets, conduct inspection, over see Assets Utilization and stock taking and update assets register	Stores inspected ,organized, and Asset register updated	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,260	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	250
223005 Electricity	1,500	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
223006 Water		200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,762	0
225204 Monitoring and Supervision of capital work		1,431	0
227001 Travel inland		16,300	150
227004 Fuel, Lubricants and Oils		14,198	0
228004 Maintenance-Other Fixed Assets		39,904	0
312121 Non-Residential Buildings - Acquisition		25,995	0
312149 Other Land Improvements - Acquisition		78,658	0
313119 Other Dwellings - Improvement		30,000	0
	Total for Key Service Area	**380,368**	**500**
	Wage	0	0
	Non-Wage	245,714	500
	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 updated, tracked, letters disbursed and arranged accordingly	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500	325
221009 Welfare and Entertainment		500	125
221011 Printing, Stationery, Photocopying and Binding		700	50
221012 Small Office Equipment		400	0
222001 Information and Communication Technology Services.		600	75
222002 Postage and Courier		300	0
227001 Travel inland		500	0
	Total for Key Service Area	**4,500**	**575**
	Wage	0	0
	Non-Wage	4,500	575
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Enforcement of law on revenue generation, courts attendance, Dissemination bylaws policies and reports production	law enforcement on Revenue generation activities conducted and court matters attended	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	300
221008 Information and Communication Technology Supplies.	600	50
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	500	100
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	800	100
224010 Protective Gear	600	0
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Key Service Area	**9,500**	**550**
Wage	0	0
Non-Wage	9,500	550
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Pensions and Gratuity paid timely	43 Pensioners paid pension and gratuity by 28th of June 2026	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	250 Staff paid by 28th of every month and payroll list printed out for the months of April, May and June	No variation

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

Item	Approved Budget	Spent
273104 Pension	547,682	205,950
273105 Gratuity	934,461	613,034
Total for Key Service Area	**1,482,143**	**818,984**
Wage	0	0
Non-Wage	1,482,143	818,984
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 in his absence ,Ensure smooth office operations, Assist in Municipal elections	01 support Meeting conducted at Divisions, Quarterly Monitoring and support supervision conducted in the LLGs on time.	administrative support conducted, timely submissions done, smooth office operation conducted, elections activities supervised

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,600	250
221011 Printing, Stationery, Photocopying and Binding	1,229	100
227001 Travel inland	5,200	250
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	56,941
Total for Key Service Area	**16,429**	**58,041**
Wage	0	0
Non-Wage	16,429	39,377
GoU Dev	0	18,663
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Staff salaries paid timely and errant staff disciplined on time for FY 2025/2026.	No. variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,471	42,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	250
221003 Staff Training	3,500	0
221008 Information and Communication Technology Supplies.	920	130
221009 Welfare and Entertainment	900	125
221011 Printing, Stationery, Photocopying and Binding	1,240	210
227001 Travel inland	3,000	600

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	610	100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
Total for Key Service Area	**186,241**	**45,067**
Wage	170,471	42,652
Non-Wage	15,770	2,415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,332,898**	**1,049,872**
Wage	170,471	42,652
Non-Wage	1,873,456	883,963
GoU Dev	288,971	123,258
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Income and expenditure reports, production of final reports and submission of final Accounts to to Ministry of Finances	01-Income and Expenditure report produced and submitted to the line ministry in time	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,575	395
221009 Welfare and Entertainment	2,000	2,000
222001 Information and Communication Technology Services.	2,575	144
227001 Travel inland	12,000	0
Total for Key Service Area	**24,149**	**2,538**
Wage	0	0
Non-Wage	24,149	2,538
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Enumeration, registration of business, collections ,sensations of business persons, enforcement	01-Sensitization of businesses conducted, Revenue collected and Enforcement done	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	6,242
221002 Workshops, Meetings and Seminars	1,200	0
221006 Commissions and related charges	12,737	520
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	326
Total for Key Service Area	**28,938**	**7,338**
Wage	0	0
Non-Wage	28,938	7,338
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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	Revenue mobilization strategies improved Sensitize the revenue payees done Give back to the revenue payees done. cleaning the town		No variation
01 Community sensitization and awareness created on importance of own source revenue	Radio talk shows carried on to sensitize people. road side shows and spot masseges done		No Variations
PIAP Output: 18020201 Local Government own source revenue growth			
3 months salaries paid on time	Salaries for the months of April, May and June 2026 paid in time		No Variations
Final accounts submitted	Reports prepared and submitted in time to the line ministries		No variation
4th quarter activities paid	Council activities paid in time for the Q4		No variations
4th quarter declaration	4th quarter releases declared in time		No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,228	18,923
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	7,492
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	642	160
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
Total for Key Service Area	**123,141**	**27,303**
Wage	77,228	18,923
Non-Wage	45,913	8,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**176,228**	**37,179**

Wage	77,228	18,923
Non-Wage	99,000	18,256
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 conctracts committee meetings to be held	4 Contracts Committee meetings held.	There was no variation.
No Procurements to be advertised, sale of bids, receipt and opening	There were no procurements advertised.	There was no variation.
3 procurement and disposal reports and procurement and disposal plan to be prepared and submitted to PPDA Office	3 months (April, May, June) Procurement and Disposal reports, procurement and disposal plan prepared and submitted to PPDA office	Most of the reports were submitted on time.
1 Evaluation exercises to be conducted	There was no evaluation exercise carried out.	There was no procurement advertised hence no evaluation.
1 monitoring exercise of ongoing projects to be done.	1 monitoring carried out on ongoing projects.	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	4,040
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	307
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	300
227001 Travel inland	2,400	600
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	**24,276**	**5,527**
Wage	0	0
Non-Wage	24,276	5,527
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.	There was no variation.
3 Executive committee meetings to be held	1 Executive committee meeting held.	There was no variation.

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,986	13,315
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,150
211107 Boards, Committees and Council Allowances	103,817	28,022
221009 Welfare and Entertainment	7,000	2,194
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	3,000	2,540
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	7,800
Total for Key Service Area	**191,563**	**57,021**
Wage	52,986	13,315
Non-Wage	138,577	43,706
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**215,839**	**62,548**
Wage	52,986	13,315
Non-Wage	162,853	49,233
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
120 farmers trained on cattle management	24 Modal farmers taken to NABUIN-ZARDI for exposure visit Departmental meeting held 38 livestock farmers provided with advisory services 46 Crop farmers provided with advisory services	Delays in holding of special general meetings for change of leadership
100 Trained on growing of root tuber crops	24 Modal farmers taken to NABUIN-ZARDI for exposure visit	Delays in holding of PDM special general meetings for change of leadership
70 crop farmers trained on better agronomic practices	NA	
Data collection done on farmers trained on PDM activities	Update of both crop and livestock farmers data registry Data collected on farmers trained on PDM	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221002 Workshops, Meetings and Seminars	6,000	3,000
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	1,700	425
227004 Fuel, Lubricants and Oils	1,300	1,290
228002 Maintenance-Transport Equipment	2,000	1,700
Total for Key Service Area	**18,000**	**7,665**
Wage	0	0
Non-Wage	18,000	7,665
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Construction of Poultry and Rabbit demonstration site at Demonstration and Nakapelimen primary school	Purchase of Agricultural inputs for modal farmers; Hand hoes 100Pcs, Watering cans 50 pcs, Maize and bean seeds 200kg, Spray pumps 4 pcs. Purchase of riding gears for 2staffs; 2 helmets, 2 Riding boots and 2 riding jackets	Need for equipping of the demo sites and promotion of agriculture in institution to curb food insecurity
400 Cattle vaccinated against FMD and CBPP	NA	
5000 Livestock inspected for slaughter; 500 Cattle, 300 goats, 200 sheep, 45 camels and 90 Pigs	Livestock inspected for slaughter; 480 Cattle, 145 goats, 68 sheep, 21 Camels and 332 pigs	No variation

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
30 crop farmers trained on crop diseases and pests contro	30 Farmers trained on integrated pests and disease management 2 Staffs salary paid for the month of April, May and June	No variation
40 Livestock farmers trained on livestock diseases and vector control	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,500	19,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,944
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	600	300
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	200	200
223006 Water	100	100
224003 Agricultural Supplies and Services	7,891	7,889
224010 Protective Gear	1,000	1,000
227001 Travel inland	2,400	600
227004 Fuel, Lubricants and Oils	1,600	1,500
312231 Office Equipment - Acquisition	4,000	0
Total for Key Service Area	**104,391**	**34,883**
Wage	77,500	19,350
Non-Wage	14,000	6,644
GoU Dev	12,891	8,889
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
30 farmers trained on post harvest handling, storage and processing	36 Framers trained on post harvest handling and storage Fencing of DMOs clinic demonstration garden Departmental meeting held	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	3,195	1,598
Total for Key Service Area	**4,195**	**1,848**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	4,195	1,848
	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	50 ago-processors trained on adherence to standards Submission of quarterly report to MAAIF	No variation
15 Pork handlers on hygiene and value addition	24 animal product handlers trained on value addition, hygiene and sanitation	No variation
service providers along the crop and livestock sector profiled	80 Service providers along crop and livestock sectors profiled	No Variation
50 Service providers along the crop value chain trained on value addition	48 Service providers along the crop value chain trained on value addition	No variation
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,078
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,945	0
227001 Travel inland	1,003	252
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Key Service Area	**12,948**	**3,830**
Wage	0	0
Non-Wage	12,948	3,830
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers mobilized and trained	4 Principal Town Agents paid house allowance Meeting held for PDCs on PDM activities Monitoring of PDM activities by the PDCs PDM Annual special general meetings held for the four SACCOs	No variation

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,802	5,410
Total for Key Service Area	**8,802**	**5,410**
Wage	0	0
Non-Wage	8,802	5,410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**148,335**	**53,636**
Wage	77,500	19,350
Non-Wage	57,945	25,397
GoU Dev	12,891	8,889
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Construction of staff water borne toilet at Nakapelimen HC III	Project works still ongoing pending completion in the due course.	Construction not complete yet and Funding went back since the financial year 2025/2026ended
3 months salaries paid timely	03 Month staff salaries paid on time for the Month of April, May and June 2026	Some employee didn't get salaries due to resignation from works and some positions are yet to be recruited.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		532,629	133,072
263308 Sector Conditional Grant (Non-Wage)		36,557	9,139
312121 Non-Residential Buildings - Acquisition		37,095	0
	Total for Key Service Area	**606,281**	**142,211**
	Wage	532,629	133,072
	Non-Wage	36,557	9,139
	GoU Dev	37,095	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Conduct HIV AIDS Awareness Campaigns	01 HIV/AIDS awareness Creation conducted in North Division,	No Variation
01 support supervision conducted	01 support supervision conducted.	No variations
01 performance review meeting conducted	01 integrated performance review meeting conducted with support from partners	No variations

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,789	0
221009 Welfare and Entertainment		338	84
227004 Fuel, Lubricants and Oils		1,000	1,000
	Total for Key Service Area	**3,127**	**1,084**

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,127	1,084
	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 capital projects	1 social health and safety measures conducted in Nakapelimen project	No variations observed
Protective gears procured	some protective gears procured to support in Town cleaning	No variations.
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	790
221009 Welfare and Entertainment	500	0
222001 Information and Communication Technology Services.	660	195
224010 Protective Gear	752	0
Total for Key Service Area	**3,412**	**985**
Wage	0	0
Non-Wage	3,412	985
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

01 Enforcement on discharge of waste water	01 quarterly WASH enforcement Conducted	No variations

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

01 Awareness creation on communicable and non communicable diseases	01 Awareness creation meeting conducted.	No variations
Sanitation and Hygiene services	awareness creation on sanitation & Hygiene conducted	No variations

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

01 Awareness the importance of proper washing	01 Awareness creation on hand washing in school conducted	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,748	908
212102 Medical expenses (Employees)	800	200
221003 Staff Training	1,500	748

Department: 050 Health

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	1,040	262
221012 Small Office Equipment	599	159
222001 Information and Communication Technology Services.	1,300	625
224004 Beddings, Clothing, Footwear and related Services	400	100
225204 Monitoring and Supervision of capital work	2,400	600
227001 Travel inland	3,200	1,230
227004 Fuel, Lubricants and Oils	5,770	1,907
228002 Maintenance-Transport Equipment	1,600	560
Total for Key Service Area	**27,357**	**7,599**
Wage	0	0
Non-Wage	27,357	7,599
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**640,177**	**151,879**
Wage	532,629	133,072
Non-Wage	70,453	18,807
GoU Dev	37,095	0
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
02 ECCE centres registered and monitored	7 ECCE centers registered and monitored.	4 ECCEcenters still on process of registration with the ministry.
	00 PLE officials paid in reporting Quarter	There was no Variation
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
01 Inspections conducted of ECCE facilities	00 PLE activity conducted in forth quarter.	No variation.
	Not facilitated any PLE activity during quarter four FY 2025/2026.	01 PLE activity conducted in term three in quarter one only.
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Payment of facilitators of UNED -PLE officials to be done	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	0
Total for Key Service Area	**4,900**	**0**
Wage	0	0
Non-Wage	4,900	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Quarterly participation in sports activities.	Participated in kids athletics at sub county level and National level from Tororo Municipality.	No variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,643	3,435
221002 Workshops, Meetings and Seminars	2,000	840
221009 Welfare and Entertainment	8,000	1,327
221011 Printing, Stationery, Photocopying and Binding	2,000	834
221012 Small Office Equipment	4,000	1,668
227001 Travel inland	6,500	2,277
227004 Fuel, Lubricants and Oils	2,500	1,042
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	834

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**37,643**	**12,256**
	Wage	0	0
	Non-Wage	37,643	12,256
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3. Monthly primary staff salaries paid .	03 Months staff salaries paid in time for the month of April, May and June 2026.	No variation.
Quarterly supervision and Monitoring to be done quarterly.	01 Monitoring and support supervision conducted in 5 primary and 2 secondary government aided schools.	No variation.
5 primary schools facilitated in co-curricular activities.	Conducted Music Dance and Drama at sub county and regional level. Conducted ball games both sub county ,district and national levels.	No variation.
Capitation grants to be disbursed to 5 government aid schools.	Capitation grants disburshed to 5 government aid schools in time.	No variation.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Capitation grants released to government aid schools timely.	Capition grants disburshed to 5 government aid schools in time.	No variation.
Construction works ongoing, to be completed in Q4	01 Construction of 2 teahers' house at Moroto Demonstration primary school works still going on	Money worth 68 million was swept due to delayed construction works.
Quarterly payment of primary teachers salaries to be done.	01 Paid staff' salaries for the month of April, May and June 2026	No variation.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		458,531	111,816
225203 Appraisal and Feasibility Studies for Capital Works		800	800
225204 Monitoring and Supervision of capital work		3,000	3,000
263308 Sector Conditional Grant (Non-Wage)		67,150	22,607
312139 Other Structures - Acquisition		98,065	30,018
	Total for Key Service Area	**627,546**	**168,241**
	Wage	458,531	111,816
	Non-Wage	67,150	22,607
	GoU Dev	101,865	33,818
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	01 Capitation grant disburshed to two governmnet aid secondary schools in time.	No variation.

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		269,780	90,826
	Total for Key Service Area	**269,780**	**90,826**
	Wage	0	0
	Non-Wage	269,780	90,826
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation grants disbursed to 2 secondary school for term one(Q3)	01 Capitation grant disburshed to the 2 secondary schools in time.	No variation.
3 Monthly staff salary for secondary staff to be paid quarterly.	03 Month staff salaries paid for month of April May and June 2026 in time.	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,311,349	321,172
	Total for Key Service Area	**1,311,349**	**321,172**
	Wage	1,311,349	321,172
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320160 Tertiary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	NA	
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Staff salaries for tertiary paid for January, February and March 2026.	3 Month teriary staff salaries paid in time for month of April May and June 2026.	No variation.

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,056,350	215,679
	Total for Key Service Area	**1,056,350**	**215,679**
	Wage	1,056,350	215,679
	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 disburshed to the tertiary institution in time.	No variation.

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

1. Quarterly disbursement of capitation grants to the tertiary institution.	Capitation grants disburshed to the tertiary institution in time.	No variation.

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		339,530	114,308
	Total for Key Service Area	**339,530**	**114,308**
	Wage	0	0
	Non-Wage	339,530	114,308
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

3 Inspections to be conducted termly	5 Primary and 2 Secondary schools inspected and monitored.	No variation.
01 monitoring of schools to be conducted in time	01 monitorin of institutions conducted in the primary and secondary government aided schools.	No variation.

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	834

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	420
221003 Staff Training	1,000	420
221009 Welfare and Entertainment	331	138
227001 Travel inland	1,000	325
227004 Fuel, Lubricants and Oils	1,000	417
Total for Key Service Area	**7,331**	**2,554**
Wage	0	0
Non-Wage	7,331	2,554
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

1. Quality assurance activities conducted Quarter 4	01 Participated in kids athletics at school , district and National level 01 participated in Music Dance and Drama	No variation.
There will be no UNEB activities	00	No variation
No activities for UNEB	00	No variation.

PIAP Output: 12060401 Enhanced Professional sports and participation

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

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1 monitoring to be done termly	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,386	6,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,965	818
221003 Staff Training	2,215	923
221009 Welfare and Entertainment	2,000	833
221011 Printing, Stationery, Photocopying and Binding	299	125
227001 Travel inland	1,500	625
227004 Fuel, Lubricants and Oils	2,343	972
Total for Key Service Area	**35,709**	**10,636**
Wage	25,386	6,340

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,322	4,296
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

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

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

1. support supervision and monitoring of schools to be conducted termly.	1 support supervision and monitoring conducted in all the primary schools.	No variation.
Construction works to be completed in Q4	00	00
	01 Monitoring conducted in the 5 primary and 2 Secondary schools.	No variation.

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	418
221009 Welfare and Entertainment	730	292
221012 Small Office Equipment	800	330
227001 Travel inland	1,800	750
227004 Fuel, Lubricants and Oils	1,000	420
Total for Key Service Area	**6,330**	**2,210**
Wage	0	0
Non-Wage	6,330	2,210
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1. Payment done for activities done during MDD in quarter 4	01 Payment made to facilitate 4 teachers during kids athletics.	No variation
Rollout of activity done	1. roll out of EMIS and TELA management conducted to the 5 government aid school teachers	No variation
Quarterly report to be submitted to line ministry	Quarterly report submited to the line Ministry in time.	No variation

Department: 060 Education

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

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

Item	Approved Budget	Spent
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	800
Total for Key Service Area	**10,000**	**800**
Wage	0	0
Non-Wage	10,000	800
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.	67 Special needs learners enrolled and taught in the government aided schools.	No variation.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
221003 Staff Training	1,000	1,000
227004 Fuel, Lubricants and Oils	500	500
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,709,466**	**941,682**
Wage	2,851,616	655,007
Non-Wage	755,985	252,857
GoU Dev	101,865	33,818
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 140043 Urban planning and Strategies		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
1. Manual maintenance of 6.3km of roads conducted 2. Periodic maintenance of 10km of selected roads conducted 3. Construction of box culvert completed. 4. Low-cost sealing of Nakapelimen Link commenced and completed	1. Manual maintenance of 6.3km of roads conducted 2. Periodic maintenance of 10km of selected roads conducted 3. Construction of box culvert completed. 4. Low-cost sealing of Nakapelimen Link commenced and completed	No variation
	00	0
	00	00
	00	00

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,650	16,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,816	119,589
212102 Medical expenses (Employees)	1,000	1,000
221003 Staff Training	1,000	750
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	900	900
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	2,900	2,540
221017 Membership dues and Subscription fees.	900	425
222001 Information and Communication Technology Services.	1,500	2,250
223005 Electricity	25,000	11,000
224004 Beddings, Clothing, Footwear and related Services	800	400
224010 Protective Gear	3,000	7,250
225202 Environment Impact Assessment for Capital Works	3,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,250
225204 Monitoring and Supervision of capital work	12,000	6,000
227001 Travel inland	13,000	3,290
227003 Carriage, Haulage, Freight and transport hire	35,000	150,144
227004 Fuel, Lubricants and Oils	100,000	88,482
228001 Maintenance-Buildings and Structures	750,000	692,597
228002 Maintenance-Transport Equipment	50,000	20,106
Total for Key Service Area	**1,210,467**	**1,131,783**

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	85,650	16,310
	Non-Wage	1,124,816	1,115,473
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
One (1) building committee meeting conducted	One (1) building committee meeting and site visits on ongoing private construction works conducted	No variation
Ten (10) private developments inspected, guided and certified or rejected	Ten (10) ongoing private developments inspected and guided	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,370
221003 Staff Training	22,000	4,200
221009 Welfare and Entertainment	4,000	4,000
Total for Key Service Area	**32,000**	**12,570**
Wage	0	0
Non-Wage	32,000	12,570
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,242,467**	**1,144,353**
Wage	85,650	16,310
Non-Wage	1,156,816	1,128,043
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	01	No reason, all was done.
Have 3 Physical Planning Committees.	One (01) Physical Planning Committee Meeting Held.	No variations, the Meeting was held as scheduled.
Have 1 Advert or Radio spot messages run on Physical Planning and Land use development compliance.	One (01) Advert or Radio spot messages run on Physical Planning and Land use development compliance.	During the course of the financial year, the planned activities were not executed as planned due to financial constraints.
Attend 1 Workshop, Seminar, Meetings and Training.	Two (02) Workshops/Seminars/Meetings and Trainings were attended too.	There were hardly no Workshops/Seminars/ Meetings and Trainings planned.
Attend 1 Workshop, Seminar, Meetings and Training.	Two (02) Workshops/Seminars/Meetings and Trainings were attended too.	There were hardly no Workshops/Seminars/ Meetings and Trainings Planned.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,498
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	0
Total for Key Service Area	**10,344**	**1,498**
Wage	0	0
Non-Wage	10,344	1,498
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
01 Green efficient technology and best practice promoted.	The use of energy cooking stoves like pressure cookers have been promoted in the communities.	No variation

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

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

Key Service Area: 140038 Environmental Safeguards

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
Have Salaries paid for 02 Senior Staff for 03 Months.	Salaries paid for 2 staff from April to June.	No variation observed
Run 01 advert/radio spot message on environmental management and conservation.	1 radio message on environment conservation is under production.	This has not be run yet through radio. It'll run in the next quarter
Conduct 01 Workshop/Seminar/Meeting on environmental management and conservation.	1 meeting on soil preparation, grass and tree planting at the open green spaces was conducted for 12 people.	No variation
Carryout 01 monitoring and evaluation activity on environmental compliance.	3 environmental compliance monitoring was done for development project and noise pollution.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	25,474
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221001 Advertising and Public Relations	600	300
221002 Workshops, Meetings and Seminars	1,000	105
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	300
227004 Fuel, Lubricants and Oils	1,144	572
228002 Maintenance-Transport Equipment	800	400
Total for Key Service Area	**108,344**	**27,801**
Wage	102,000	25,474
Non-Wage	6,344	2,327

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.	1 training was conducted on soil preparation and regreening for environmental conservation at the central market	No variation.
Have 1 Monitoring and Evaluation on Environmental Compliance.	3 environmental compliance monitoring conducted for development projects and noise pollution in North Division in Q4.	Monthly environment compliance was initiated.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	300
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
227004 Fuel, Lubricants and Oils	800	0
Total for Key Service Area	**4,000**	**300**
Wage	0	0
Non-Wage	4,000	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**125,688**	**30,499**
Wage	102,000	25,474
Non-Wage	23,688	5,025
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Kakoliye	sensitization of 15 local Council leaders on the National programmes.	only the LC1s were the target beneficiaries
No output revised	01 Labour officer trained on the Labour Laws and Policies	No Variations Realized
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
No output revised	African Child and Heroes day celebrated	All International Days were celebrated
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	01 Head of department trained on Human Capital Management System by Ministry of Public Service	No Variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	250
221002 Workshops, Meetings and Seminars	500	500
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	700
227004 Fuel, Lubricants and Oils	700	389
228004 Maintenance-Other Fixed Assets	600	0
273101 Medical expenses (To general public)	400	0
Total for Key Service Area	**8,363**	**1,839**
Wage	0	0
Non-Wage	8,363	1,839
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
All the Wards sensitized on the National programmes of Joint YLP and UWEP,GROW, PDM and Disability	13 LC1s Sensitised on the national programmes of YLP,UWEP,GROW,PDM and Disability	No Variations realised
03 month salary payment to 04 staff	03 month salary payment to 07 staff for the month of April, May and June 2026	03 Month salaries paid to 07 staff under the department

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
evaluation of awareness Compaigns for boma North,South and campswahili chinid	02 awareness campaign against negative or harmful religious ,traditional and cultural practices and beliefs conducted at Campswahili juu and bazaar cells	under funding of the department couldnt allow all the planned for activities to be implemented
25 households engaged on household visioning	200 households Sensitised on household visioning through Parish Development Model programmes	Active involvement of PDCs, parish Chiefs,CDOs in the Mobilisation process
50 parents trained on parenting of children	No parent was trained on effective parenting of children	mega funds allocation to the department couldnt make it possible for this output to be implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,039	6,926
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,572	35
221002 Workshops, Meetings and Seminars	1,455	127
221008 Information and Communication Technology Supplies.	400	300
221009 Welfare and Entertainment	811	168
221011 Printing, Stationery, Photocopying and Binding	589	298
222001 Information and Communication Technology Services.	136	70
224004 Beddings, Clothing, Footwear and related Services	150	150
227001 Travel inland	1,320	830
227004 Fuel, Lubricants and Oils	1,000	504
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	750
Total for Key Service Area	**37,472**	**10,158**
Wage	28,039	6,926
Non-Wage	9,433	3,232
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
No output revised	02 PCDO and SCDO Trained on effective child parenting 01 Training of Labour Officer on Labour laws and policies	No variation
No output revised	African child and heroes days observed and celebrated	No variations realized
Conducting in Camp Swahili Chini	Awareness campaign on sanitation and hygiene in south division.	No variation realized
Awareness creation in Campswahili chini	Training of workers at site on Gender Based Violence	No variations made

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
No output revised	Sensitization of 15 local leaders on National programmes of PDM, GROW, ,joint YLP and UWEP	No variation realized

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	348
221007 Books, Periodicals & Newspapers	1,300	400
221008 Information and Communication Technology Supplies.	1,500	250
221011 Printing, Stationery, Photocopying and Binding	1,500	373
223005 Electricity	1,500	500
224004 Beddings, Clothing, Footwear and related Services	412	206
227001 Travel inland	500	0
228002 Maintenance-Transport Equipment	500	425
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	**8,712**	**2,502**
Wage	0	0
Non-Wage	8,712	2,502
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		
unfunded groups to be funded in the next quarter	03 groups of youth and 04 of women formed and funded giving a total of 07 groups	mega funds to support funding of many groups

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	480
221009 Welfare and Entertainment	620	405
221011 Printing, Stationery, Photocopying and Binding	540	125
222001 Information and Communication Technology Services.	400	200
224004 Beddings, Clothing, Footwear and related Services	227	0
227001 Travel inland	500	125
227004 Fuel, Lubricants and Oils	600	31
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	560	0
Total for Key Service Area	**5,247**	**1,366**
Wage	0	0
Non-Wage	5,247	1,366
GoU Dev	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**59,794**	**15,865**
	Wage	28,039	6,926
	Non-Wage	31,755	8,939
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 Quarterly peformance reports prepared and submitted	01 Quarterly performance reports prepared and submitted	There was no variation
National workshops and trainings attended	01 Workshop and meeting attended with UBOs on data validation for the preparation of Annual Statistical Abstract 2024/2025.	No variation
3 months salaries paid timely	03 Months salaries paid in time for two staffs (April, May and June 2026)	There was no reason for Variation
1 Final Budget prepared and approved	01 Final Budget prepared, submitted and was Approved	No Variation
Support supervision for schools	01 Support supervision conducted in the LLGs (Divisions)	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,506	6,001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
212102 Medical expenses (Employees)	500	125
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	2,500	375
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	2,500	700
222001 Information and Communication Technology Services.	2,000	500
224004 Beddings, Clothing, Footwear and related Services	700	100
227001 Travel inland	2,000	510
227004 Fuel, Lubricants and Oils	800	400
228004 Maintenance-Other Fixed Assets	400	100
Total for Key Service Area	**40,406**	**10,186**
Wage	23,506	6,001
Non-Wage	16,900	4,185
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
1 multi sectoral monitoring conducted	01 quarterly multisectoral monitoring exercises conducted, 01 Quarterly performance reports prepared and submitted on time and Parish Guidelines disseminated to all Senior Assistant Town Clerks, Principal Town Agents, Chairpersons of both divisions and LC	No Variation

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,430	2,410
221009 Welfare and Entertainment	4,900	2,215
221012 Small Office Equipment	5,580	0
222001 Information and Communication Technology Services.	4,296	2,296
225204 Monitoring and Supervision of capital work	9,188	6,908
227001 Travel inland	2,750	0
Total for Key Service Area	**43,145**	**13,829**
Wage	0	0
Non-Wage	15,580	740
GoU Dev	27,565	13,089
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)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly data collection done and annual Statistical Abstract produced on time	Annual Statistical Abstract Prepared and submitted to line ministry on time	No Varriation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	0
221002 Workshops, Meetings and Seminars	4,600	310
221009 Welfare and Entertainment	7,000	530
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,500	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Key Service Area	**18,100**	**840**
Wage	0	0
Non-Wage	18,100	840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**101,651**	**24,855**
Wage	23,506	6,001
Non-Wage	50,580	5,765
GoU Dev	27,565	13,089
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 quarterly Audit report prepared, distributed and submitted Preparation of Audit annual workplan, 4 WORKSHIPS Attended, Motorcycle Maintained quarterly and Equipment's, Quarterly office management, Airtime for Tele-Communication procured, ,	01 Quaterly report prepared, and submitted in time, 01 Workshops atteded, Office managed and airtime procured	No variation
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
4 follow-ups of accountabilities for divisions, schools and health centers	01 Accountability followed for quarter 4 in 10 schools , 2 Divisions and 2 health centers	No variation
Institutions audited; schools, health centres	01 Audit conducted in 10 schools , 2 health centers and 2 divisions	No variation
Technical backstopping and monitoring conducted for capital projects	02 Monitorings done on Capital Projects	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,841	5,537
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,520	3,944
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	1,990
227004 Fuel, Lubricants and Oils	7,800	700
228002 Maintenance-Transport Equipment	1,022	255
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	870	0
Total for Key Service Area	**61,853**	**13,244**
Wage	23,841	5,537
Non-Wage	38,012	7,707
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 560070 Development and Management of Internal Audit and Controls

N / A

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**61,853**	**13,244**
Wage	23,841	5,537
Non-Wage	38,012	7,707
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 3 cultural groups,Hold one radio talk show.	20 Tourism groups trained on association information, 01 Radio talk show conducted on tourism promotions. Data collected on Tourists Participated in Pearl of Africa Tourism Exhibition.	No Variation
To submit third quater reports.	01 Tourism Report prepared and submitted to the Ministry of Tourism, World life and Antiquities in time.	There was 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	1,031
221009 Welfare and Entertainment	250	62
221011 Printing, Stationery, Photocopying and Binding	300	80
227001 Travel inland	1,680	840
227004 Fuel, Lubricants and Oils	627	0
Total for Key Service Area	**10,795**	**2,968**
Wage	0	0
Non-Wage	10,795	2,968
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services		
Programme: 17 Regional Balanced Development		
Key Service Area: 000045 Support to Local Governments		
PIAP Output: 17010501 PPP Agreements and Policies signed		
Sensitise 50 private sector on promotion on LEDA through psrtnerships.	Sensitized 50 private sector on promotion on LEDA through partnerships.	No vaiation
Sensitise 50 private sector on promotion on LEDA through psrtnerships.	40 private sector Sensitized on promotion on LEDA through partnerships.	No variation
PIAP Output: 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs		
To train 40 Sacco members on book reeping and proper record keeping.	40 Sacco members trained on how to keep records	No variation
months of April, May,June of staffs on time.	Salaries paid to 3 staffs for 3 months of April, May and June 2026 in time	No variation
To train 40 vendors on online services and enterprise selection.	40 vendors train on online services and enterprise selection.	No variation

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17010503 Improved employment opportunities through ICT skill development		
To train 30 youth on record and bookkeeping.	25 Youth trained on Business skills	No variation
Supervision of 10 saccos, training saccos on financial literacy.	10 Sacco leaders trained on Financial Literacy	No variation
PIAP Output: 17030101 Special livelihood programs designed and implemented		
To train 200 beneficeries on savings and financial management.	108 beneficiaries trained on savings and financial management.	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,951	7,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,880	2,000
221002 Workshops, Meetings and Seminars	8,250	1,800
221009 Welfare and Entertainment	900	450
221011 Printing, Stationery, Photocopying and Binding	1,035	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	800	200
223005 Electricity	200	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	507	0
227001 Travel inland	6,216	1,238
227004 Fuel, Lubricants and Oils	1,365	263
273101 Medical expenses (To general public)	400	100
Total for Key Service Area	**61,004**	**13,296**
Wage	28,951	7,145
Non-Wage	32,053	6,151
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17010401 Increased access to markets		
Payment of salaries of the support staff for months of April,May and june on time.	03 Staff salaries paid in time for the months of April, May and June 2026	No variation
To pay for water, electricty and fuel for the market for the months of April, May and June.	Water, and Electricity bills paid timely for the Moroto Central market 36 Tonnes of Garbage Collected and daily cleaning done	No Variation
To pay the service provider on time for cleaning the months of April,May and June on time.	01 Service provider paid in time for there service in the Market	There was no Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221006 Commissions and related charges	27,000	2,423
223005 Electricity	9,600	4,200
223006 Water	5,000	3,350
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	2,000
227001 Travel inland	400	0
228001 Maintenance-Buildings and Structures	2,000	1,920
Total for Key Service Area	**50,000**	**14,892**
Wage	0	0
Non-Wage	50,000	14,892
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**121,799**	**31,156**
Wage	28,951	7,145
Non-Wage	92,849	24,011
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Land procured for development of livelihood infrastructure	01 Plot procured for livelihood infrastructure	No variation
Construction of Administrative office block	01 Administration office block constructed to ring beam level	No variation
Payments of rention for Public Library flash toilet constructed in 2023/2045	01 Flash toilet retention fee paid to the contractor in last financial year 2024/2025	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,900	19,900
221001 Advertising and Public Relations	3,000	0
221003 Staff Training	27,000	22,617
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
225201 Consultancy Services-Capital	0	100,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	19,000	16,234
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	54,664
312149 Other Land Improvements - Acquisition	87,000	60,000
313121 Non-Residential Buildings - Improvement	3,000	2,500
Total for Key Service Area	**244,217**	**286,517**
Wage	0	0
Non-Wage	89,900	69,353
GoU Dev	154,317	217,164
Ext Finance	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	04 Technical support given to IRAS and PDM systems at division level and the center respectively	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	1,000
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	500	300
221012 Small Office Equipment	300	0
227001 Travel inland	1,000	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Key Service Area	**9,500**	**2,500**
Wage	0	0
Non-Wage	9,500	2,500
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Maintain space, Organise Assets, conduct inspection, over see Assets Utilization and stock taking and update assets register	04 quarterly inspections of stores done, organized, and Asset register updated	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,260	825
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

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	5,160	0
221011 Printing, Stationery, Photocopying and Binding	12,512	150
221012 Small Office Equipment	2,700	0
221014 Bank Charges and other Bank related costs	500	0
222001 Information and Communication Technology Services.	1,741	650
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	600
227004 Fuel, Lubricants and Oils	14,198	0
228004 Maintenance-Other Fixed Assets	39,904	100
312121 Non-Residential Buildings - Acquisition	25,995	0
312149 Other Land Improvements - Acquisition	78,658	0
313119 Other Dwellings - Improvement	30,000	0
Total for Key Service Area	**380,368**	**2,325**
Wage	0	0
Non-Wage	245,714	2,325
GoU Dev	134,654	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Maintenance, arranging files, File movements and tracking, files appraisal	400 Files updated, arranged, tracked and letters disbursement conducted	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,150
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	700	325
221012 Small Office Equipment	400	100

Department: 010 Administration

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	300
222002 Postage and Courier	300	0
227001 Travel inland	500	118
Total for Key Service Area	**4,500**	**2,493**
Wage	0	0
Non-Wage	4,500	2,493
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Enforcement of law on revenue generation, courts attendance, Dissemination bylaws policies and reports production	law enforcement on Revenue generation activities conducted and court matters attended	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,650
221008 Information and Communication Technology Supplies.	600	300
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	500	270
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	800	400
224010 Protective Gear	600	0
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Key Service Area	**9,500**	**2,670**
Wage	0	0
Non-Wage	9,500	2,670
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 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Pensions and Gratuity paid timely	43 Pensioners paid pension and gratuity for the last 12 month by 28th of June 2026	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	250 Staff paid for last 12 months by 28th of every month and payroll list printed out monthly	No variation

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

Item	Approved Budget	Spent
273104 Pension	547,682	485,049
273105 Gratuity	934,461	1,250,189
Total for Key Service Area	**1,482,143**	**1,735,238**
Wage	0	0
Non-Wage	1,482,143	1,735,238
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Administrative support, Meeting deadlines on submissions ,Ensure smooth office operations, Assist in Municipal elections, etc in his absence ,Ensure smooth office operations, Assist in Municipal elections	04 Administrative support conducted, timely submissions done, smooth office operation conducted, elections activities supervised	administrative support conducted, timely submissions done, smooth office operation conducted, elections activities supervised

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	3,000
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,600	1,000
221011 Printing, Stationery, Photocopying and Binding	1,229	422
227001 Travel inland	5,200	4,791
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	212,480

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**16,429**	**222,462**
Wage	0	0
Non-Wage	16,429	147,809
GoU Dev	0	74,654
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	Staff trained, recruitment conducted, staff appraisals conducted, staff salaries paid timely and errant staff disciplined	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	170,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	1,575
221003 Staff Training	3,500	1,320
221008 Information and Communication Technology Supplies.	920	520
221009 Welfare and Entertainment	900	600
221011 Printing, Stationery, Photocopying and Binding	1,240	840
227001 Travel inland	3,000	2,350
227004 Fuel, Lubricants and Oils	610	285
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
Total for Key Service Area	**186,241**	**178,940**
Wage	170,471	170,450
Non-Wage	15,770	8,490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,332,898**	**2,433,146**
Wage	170,471	170,450
Non-Wage	1,873,456	1,970,878
GoU Dev	288,971	291,818

Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Income and expenditure reports, production of final reports and submission of final Accounts to to Ministry of Finances	04 Income and Expenditures reports submitted to Line ministries on time	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,575	7,208
221009 Welfare and Entertainment	2,000	2,000
222001 Information and Communication Technology Services.	2,575	575
227001 Travel inland	12,000	5,770
Total for Key Service Area	**24,149**	**15,552**
Wage	0	0
Non-Wage	24,149	15,552
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Enumeration, registration of business, collections ,sensations of business persons, enforcement	4 Sensitization conducted in the all municipality The collection and enforcement is a daily practice has been done	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	6,742
221002 Workshops, Meetings and Seminars	1,200	500
221006 Commissions and related charges	12,737	3,630
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	1,500	1,020
227004 Fuel, Lubricants and Oils	1,301	1,301

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**28,938**	**14,193**
Wage	0	0
Non-Wage	28,938	14,193
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Own source performance improvement strategy developed	4 Revenue mobilization strategies improved 4 Sensitizations to revenue payees done Monthly Give back(12) to the revenue payees done. (cleaning the town and gabbage collection in both Divisions)	No variation
01 Community sensitization and awareness created on importance of own source revenue	10 radio talk shows carried	No Variations

PIAP Output: 18020201 Local Government own source revenue growth

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3 months salaries paid on time	12 months Salaries paid in time	No Variations
Final accounts submitted	4 Revenue and Expenditure Reports prepared and submitted in time to the line ministries	No variation
4th quarter activities paid	All departmental activities paid in time for the financial year 2025/26	No variations
4th quarter declaration	4 quarterly declearations done in time and desplayed in all notice boards for the puplic to view	No variations

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	71,456
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,863	1,500
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	2,000	465
221011 Printing, Stationery, Photocopying and Binding	1,350	150
221012 Small Office Equipment	800	0
221016 Systems Recurrent costs	30,000	29,992
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	642	642
224004 Beddings, Clothing, Footwear and related Services	800	300
224010 Protective Gear	500	0

Department: 020 Finance

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,800	4,408
227004 Fuel, Lubricants and Oils	1,958	958
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Key Service Area	**123,141**	**109,871**
Wage	77,228	71,456
Non-Wage	45,913	38,416
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**176,228**	**139,616**
Wage	77,228	71,456
Non-Wage	99,000	68,161
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 conctracts committee meetings to be held	14 Contracts Committee meetings held.	There was no variation.
No Procurements to be advertised, sale of bids, receipt and opening	23 procurements advertised under open domestic, quotation and micro methods	There was no variation.
3 procurement and disposal reports and procurement and disposal plan to be prepared and submitted to PPDA Office	12 months (July, August, September, October, November, December, January, February, March, April, May, June) Procurement and disposal reports, procurement and disposal plan prepared and submitted to PPDA office.	Most of the reports were submitted on time.
1 Evaluation exercises to be conducted	2 Evaluation exercises conducted.	There was no procurement advertised hence no evaluation.
1 monitoring exercise of ongoing projects to be done.	2 monitoring exercises conducted for ongoing projects.	There was no variation.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,300	7,790
221001 Advertising and Public Relations	2,500	2,500
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,400	1,000
221011 Printing, Stationery, Photocopying and Binding	2,825	1,625
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	150	60
222001 Information and Communication Technology Services.	800	200
224004 Beddings, Clothing, Footwear and related Services	500	425
227001 Travel inland	2,400	2,400
227004 Fuel, Lubricants and Oils	500	125
Total for Key Service Area	**24,276**	**16,224**
Wage	0	0
Non-Wage	24,276	16,224
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 190004 Regulation and Advisory Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 General Council Session to be conducted	7 General Council sessions held.	There was no variation.
3 Executive committee meetings to be held	6 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	52,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,980
211107 Boards, Committees and Council Allowances	103,817	103,817
221009 Welfare and Entertainment	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221017 Membership dues and Subscription fees.	3,000	2,790
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	9,100
Total for Key Service Area	**191,563**	**186,865**
Wage	52,986	52,037
Non-Wage	138,577	134,827
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**215,839**	**203,089**
Wage	52,986	52,037
Non-Wage	162,853	151,052
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
120 farmers trained on cattle management	24 Modal farmers taken to NABUIN-ZARDI for exposure visit 4 Departmental meetings held 94 livestock farmers provided with advisory services 86 Crop farmers provided with advisory services	Delays in holding of special general meetings for change of leadership
100 Trained on growing of root tuber crops	24 Modal farmers taken to NABUIN-ZARDI for exposure visit	Delays in holding of PDM special general meetings for change of leadership
70 crop farmers trained on better agronomic practices		
	Update of both crop and livestock farmers data registry Data collected on farmers trained on PDM	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	5,000
221002 Workshops, Meetings and Seminars	6,000	6,000
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	1,700	1,700
227004 Fuel, Lubricants and Oils	1,300	1,300
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**18,000**	**16,000**
Wage	0	0
Non-Wage	18,000	16,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Construction of Poultry and Rabbit demonstration site at Demonstration and Nakapelimen primary school	Purchase of Agricultural inputs for modal farmers; Hand hoes 100Pcs, Watering cans 50 pcs, Maize and bean seeds 200kg, Spray pumps 4 pcs. Purchase of riding gears for 2staffs; 2 helmets, 2 Riding boots and 2 riding jackets	Need for equipping of the demo sites and promotion of agriculture in institution to curb food insecurity
400 Cattle vaccinated against FMD and CBPP		

VOTE: 722 Moroto Municipal Council Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
5000 Livestock inspected for slaughter; 500 Cattle, 300 goats, 200 sheep, 45 camels and 90 Pigs	Livestock inspected for slaughter; 2019 Cattle, 1065 goats, 611 sheep, 334 Camels and 1123 pigs	No variation
30 crop farmers trained on crop diseases and pests contro	2 Staff salaries paid for the month of July, August, September, October, November, December, January, February, March, April, May and June. 30 Farmers trained on integrated pests and disease management	No variation
40 Livestock farmers trained on livestock diseases and vector control		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,500	75,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	600	600
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	200	200
223006 Water	100	100
224003 Agricultural Supplies and Services	7,891	7,889
224010 Protective Gear	1,000	1,000
227001 Travel inland	2,400	2,400
227004 Fuel, Lubricants and Oils	1,600	1,600
312231 Office Equipment - Acquisition	4,000	0
Total for Key Service Area	**104,391**	**98,210**
Wage	77,500	75,421
Non-Wage	14,000	13,900
GoU Dev	12,891	8,889
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
30 farmers trained on post harvest handling, storage and processing	36 Framers trained on post harvest handling and storage Fencing of DMOs clinic demonstration garden 4 Departmental meetings 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)	1,000	1,000
221002 Workshops, Meetings and Seminars	3,195	3,195
Total for Key Service Area	**4,195**	**4,195**
Wage	0	0
Non-Wage	4,195	4,195
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
50 Agro-processors trained on adherence to standards	100 ago-processors trained on adherence to standards Submission of four quarterly reports to MAAIF	No variation
15 Pork handlers on hygiene and value addition	24 animal product handlers trained on value addition, hygiene and sanitation	No variation
service providers along the crop and livestock sector profiled	80 Service providers along crop and livestock sectors profiled	No Variation
50 Service providers along the crop value chain trained on value addition	48 Service providers along the crop value chain trained on value addition	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,978
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,945	1,468
227001 Travel inland	1,003	1,003
227004 Fuel, Lubricants and Oils	3,000	2,999
Total for Key Service Area	**12,948**	**11,448**

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	12,948	11,448
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers mobilized and trained	4 Principal Town Agents paid house allowance for all the four quarters Meeting held for PDCs on PDM activities for three quarters Monitoring of PDM activities by the PDCs for three quarters PDM Annual special general meetings held for the four SACCOs	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	8,610
Total for Key Service Area	**8,802**	**8,610**
Wage	0	0
Non-Wage	8,802	8,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**148,335**	**138,463**
Wage	77,500	75,421
Non-Wage	57,945	54,153
GoU Dev	12,891	8,889
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Construction of staff water borne toilet at Nakapelimen HC III	Project works still ongoing pending completion in a month	Construction not complete yet and Funding went back since the financial year 2025/2026ended
3 months salaries paid timely	All the 12 months salaries paid timely by the 28th of each month in the last FY2025/2026.	Some employee didn't get salaries due to resignation from works and some positions are yet to be recruited.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	532,629	528,354
263308 Sector Conditional Grant (Non-Wage)	36,557	36,557
312121 Non-Residential Buildings - Acquisition	37,095	0
Total for Key Service Area	**606,281**	**564,911**
Wage	532,629	528,354
Non-Wage	36,557	36,557
GoU Dev	37,095	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Conduct HIV AIDS Awareness Campaigns	4 Quarterly HIV/AIDS Awareness trainings conducted	No Variation
	4 Quarterly Support supervisions Conducted in FY 2025/2026.	No variations
	4 Intergrated performance review meeting conducted with the District.	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,789	0

Department: 050 Health

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	338	338
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**3,127**	**1,338**
Wage	0	0
Non-Wage	3,127	1,338
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 capital projects	All projects implemented have these social health and safety measures in place	No variations observed
Protective gears procured	Most of the protective gears were secured from Health facilities within the Entity, However the Department procured some	No variations.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
221009 Welfare and Entertainment	500	200
222001 Information and Communication Technology Services.	660	660
224010 Protective Gear	752	300
Total for Key Service Area	**3,412**	**2,660**
Wage	0	0
Non-Wage	3,412	2,660
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

01 Enforcement on discharge of waste water	4 WASH Enforcements of health related activities conducted.	No variations

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
01 Awareness creation on communicable and non communicable diseases	04 Awareness creation meetings conducted.	No variations
Sanitation and Hygiene services	Sanitation and Hygiene services conducted in FY 2025/2026.	No variations
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
01 Awareness the importance of proper washing	04 Awareness on hand washing conducted .	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,748	6,647
212102 Medical expenses (Employees)	800	800
221003 Staff Training	1,500	1,498
221009 Welfare and Entertainment	2,000	1,850
221011 Printing, Stationery, Photocopying and Binding	1,040	1,040
221012 Small Office Equipment	599	598
222001 Information and Communication Technology Services.	1,300	1,250
224004 Beddings, Clothing, Footwear and related Services	400	400
225204 Monitoring and Supervision of capital work	2,400	2,400
227001 Travel inland	3,200	3,200
227004 Fuel, Lubricants and Oils	5,770	5,365
228002 Maintenance-Transport Equipment	1,600	1,200
Total for Key Service Area	**27,357**	**26,248**
Wage	0	0
Non-Wage	27,357	26,248
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**640,177**	**595,156**
Wage	532,629	528,354
Non-Wage	70,453	66,803
GoU Dev	37,095	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	7 ECCE centers registered and monitored. 3 ECCE centers registered with the ministry.	4 ECCEcenters still on process of registration with the ministry.
	20 Officials for PLE paid their Facilitation in time	There was no Variation
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
01 inspections conducted of ECCE facilities	01 PLE activity conducted in second quarter FY 2025/2027	No variation.
	01 facilitation for PLE invigilators and supervisors conducted in quarter one only.	01 PLE activity conducted in term three in quarter one only.
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Payment of facilitators of UNED -PLE officials to be done		

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Quarterly participation in sports activities.	Participated in kids athletics at sub county level and National level from Tororo Municipality.	No variation.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,643	10,643
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

Department: 060 Education

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	4,000
227001 Travel inland	6,500	6,500
227004 Fuel, Lubricants and Oils	2,500	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Key Service Area	**37,643**	**37,642**
Wage	0	0
Non-Wage	37,643	37,642
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

3. Monthly primary staff salaries paid .	12 Months staff salaries paid in time for the FY 2025/2026.	No variation.
Quarterly supervision and Monitoring to be done quarterly.	04 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 Government aid primary schools participated in Music Dance and Drama at sub county and regional level. 05 Government aid primary schools participated in ball games at district and national competitions in Yumbe district.	No variation.
5 primary schools facilitated in co-curricular activities.	Capitation grants disbursed to 5 government aid Primary schools in time for the FY 2025/2026.	No variation.

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

Capitation grants released to government aid schools timely.	Capitation grants disbursed to 5 government aid Primary schools in time for the FY 2025/2026.	No variation.
Payment to be done on the construction works promptly.	01 Construction of 2 teahers' house at Moroto Demonstration primary school works still going on	Money worth 68 million was swept due to delayed construction works.
Quarterly payment of primary teachers salaries to be done.	12 Months staff salaries paid in time for FY 2025/2026	No variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	458,531	455,712
225203 Appraisal and Feasibility Studies for Capital Works	800	800
225204 Monitoring and Supervision of capital work	3,000	3,000

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	67,150	67,150
312139 Other Structures - Acquisition	98,065	30,018
Total for Key Service Area	**627,546**	**556,680**
Wage	458,531	455,712
Non-Wage	67,150	67,150
GoU Dev	101,865	33,818
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	3 Quarterly Capitation grant disburshed to two governmnet aid secondary schools for FY 2025/2026.	No variation.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	269,780	269,780
Total for Key Service Area	**269,780**	**269,780**
Wage	0	0
Non-Wage	269,780	269,780
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.	03 Capitation grant disburshed to the 2 secondary schools for FY 2025/2026 in time.	No variation.
3 Monthly staff salary for secondary staff to be paid quarterly.	12 Month staff salaries paid in time for month of April May and June for FY 2025/2026.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,311,349	1,242,613

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**1,311,349**	**1,242,613**
Wage	1,311,349	1,242,613
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. Monthly tertiary staff salaries to be paid in April- June.	12 Month teriary staff salaries paid in time for month of April May and June 2026.	No variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,056,350	859,386
Total for Key Service Area	**1,056,350**	**859,386**
Wage	1,056,350	859,386
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.	03 quarterly capitation grants disbursed to the tertiary institution in time.	No variation.

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

1. Quarterly disbursement of capitation grants to the tertiary institution.	Capitation grants disbursed to the tertiary institution in time for FY 2025/2026.	No variation.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	339,530	339,490
Total for Key Service Area	**339,530**	**339,490**
Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	339,530	339,490
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

3 Inspections to be conducted termly	5 Primary and 2 Secondary schools inspected and monitored in time for FY 2025/2026.	No variation.
	04 monitorin of institutions conducted in the primary and secondary government aided schools.	No variation.

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

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

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

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

Key Service Area: 000063 Quality Assurance Systems

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

1. Quality assurance activities conducted Quarter 4	Conducted kids athletics, Music Dance and Drama and ball games at district and National level.	No variation.
	01 UNEB activity conducted during PLE in first quarter FY 2025/2026.	No variation
	01 UNED activity conducted during PLE period in FY 2025/2026.	No variation.

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
1 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	25,283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,965	1,964
221003 Staff Training	2,215	2,215
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	299	299
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	2,343	2,338
Total for Key Service Area	**35,709**	**35,599**
Wage	25,386	25,283
Non-Wage	10,322	10,316
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
1 quarterly report to be submitted to the line ministries		
1 support supervision conducted in schools termly.		
1 monitoring report to be submitted to the ministry.		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
1. support supervision and monitoring of schools to be conducted termly.	4 support supervision and monitoring conducted in all the primary schools in the FY 2025/2026.	No variation.
	00	00
	03 Monitoring conducted in the 5 primary and 2 Secondary schools.	No variation.
PIAP Output: 12060401 Enhanced Professional sports and participation		
3 quarterly reports submitted to relevant authorities.		

Department: 060 Education

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221009 Welfare and Entertainment	730	700
221012 Small Office Equipment	800	796
227001 Travel inland	1,800	1,800
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**6,330**	**6,296**
Wage	0	0
Non-Wage	6,330	6,296
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1. Payment done for activities done during MDD in quarter 4	03 Payment made to facilitate teachers during Music Dance and Drama, Ball games and Kids athletics done	No variation
	3 roll out of EMIS and TELA management conducted to the 5 government aid school teachers	No variation
	4 Quarterly reports submited to the line Ministry in time.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	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	800
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000

Department: 060 Education

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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.	107 Special needs learners enrolled and taught in the government aided schools.	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	1,500
221003 Staff Training	1,000	1,000
227004 Fuel, Lubricants and Oils	500	500
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,709,466**	**3,372,605**
Wage	2,851,616	2,582,994
Non-Wage	755,985	755,794
GoU Dev	101,865	33,818
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 140043 Urban planning and Strategies		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	1. Manual maintenance of 25.9km of roads conducted 2. Periodic maintenance of 10km of selected roads conducted 3. Construction of box culvert completed. 4. Low-cost sealing of Nakapelimen Link commenced and completed	No variation
	00	0
	00	00
	00	00

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,650	71,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,816	190,433
212102 Medical expenses (Employees)	1,000	1,000
221003 Staff Training	1,000	1,000
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	900	900
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	2,900	2,900
221017 Membership dues and Subscription fees.	900	900
222001 Information and Communication Technology Services.	1,500	3,000
223005 Electricity	25,000	21,250
224004 Beddings, Clothing, Footwear and related Services	800	800
224010 Protective Gear	3,000	8,000
225202 Environment Impact Assessment for Capital Works	3,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	13,000	20,000
227003 Carriage, Haulage, Freight and transport hire	35,000	158,844

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	100,000	179,150
228001 Maintenance-Buildings and Structures	750,000	1,079,997
228002 Maintenance-Transport Equipment	50,000	50,000
Total for Key Service Area	**1,210,467**	**1,812,520**
Wage	85,650	71,346
Non-Wage	1,124,816	1,741,173
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

One (1) building committee meeting conducted	1. Four building committee meetings conducted	No variation
Ten (10) private developments inspected, guided and certified or rejected	Thirty (30) ongoing construction works by private developers either inspected, issued stop work orders, guided or instructed to have their developments approved	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)	6,000	4,370
221003 Staff Training	22,000	4,200
221009 Welfare and Entertainment	4,000	4,000
Total for Key Service Area	**32,000**	**12,570**
Wage	0	0
Non-Wage	32,000	12,570
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,242,467**	**1,825,090**
Wage	85,650	71,346
Non-Wage	1,156,816	1,753,743
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
Make a submission of 1 set of the Physical Planning Committee Minutes.	Four (04) Sets of Physical Planning Committee Minutes submitted to MoLHUD.	No reason, all was done.
Have 3 Physical Planning Committees.	Four (04) Physical Planning Committee Meetings held through out the Financial Year.	No variations, the Meeting was held as scheduled.
Have 1 Advert or Radio spot messages run on Physical Planning and Land use development compliance.	Two (02) Adverts or Radio spot messages run on Physical Planning and Land use development compliance.	During the course of the financial year, the planned activities were not executed as planned due to financial constraints.
Attend 1 Workshop, Seminar, Meetings and Training.	Only Three (03) Workshops, Seminars, Meetings and Trainings were attended to during the course of the Financial Year.	There were hardly no Workshops/Seminars/ Meetings and Trainings planned.
Attend 1 Workshop, Seminar, Meetings and Training.	Only Three (03) Workshops/Seminars/Meetings and Trainings were attended too during the course of the Financial Year.	There were hardly no Workshops/Seminars/ Meetings and Trainings Planned.

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	2,998
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
Total for Key Service Area	**10,344**	**5,968**
Wage	0	0
Non-Wage	10,344	5,968
GoU Dev	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	cumulative number is 2 technologies.	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	1,200	1,200
227004 Fuel, Lubricants and Oils	600	0
Total for Key Service Area	**3,000**	**1,800**
Wage	0	0
Non-Wage	3,000	1,800
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 number of months come to 12 months for the two staff	No variation observed
Run 01 advert/radio spot message on environmental management and conservation.	No message has been run so far.	This has not be run yet through radio. It'll run in the next quarter
Conduct 01 Workshop/Seminar/Meeting on environmental management and conservation.	The cumulative number is 3 meetings on environmental conservation targeting 36 participants.	No variation
Carryout 01 monitoring and evaluation activity on environmental compliance.	This brings a total of 4 Environmental compliance monitoring	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	101,139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221001 Advertising and Public Relations	600	600
221002 Workshops, Meetings and Seminars	1,000	935
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	600	0

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	600
227004 Fuel, Lubricants and Oils	1,144	1,144
228002 Maintenance-Transport Equipment	800	800
Total for Key Service Area	**108,344**	**106,668**
Wage	102,000	101,139
Non-Wage	6,344	5,529
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.	This brings to a total of 4 trainings in FY25/26	No variation.
Have 1 Monitoring and Evaluation on Environmental Compliance.	This brings to a total of 6 compliance monitoring.	Monthly environment compliance was initiated.

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	900
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
227004 Fuel, Lubricants and Oils	800	0
Total for Key Service Area	**4,000**	**900**
Wage	0	0
Non-Wage	4,000	900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**125,688**	**115,336**
Wage	102,000	101,139
Non-Wage	23,688	14,197
GoU Dev	0	0

Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Sensitization to be conducted in Kakoliye	sensitization of 15 local Council leaders on the National programmes. Counselling and guidance conducted in 02 schools of child jesus and police primary. sensitization of the 30 community members on negative cultural practices in the cells of	only the LC1s were the target beneficiaries
Communities in Camp Swahili JUU	01 Labour officer trained on the Labour Laws and Policies. 01 PCDO Trained on SAGE Programme. 15 Local Leaders Sensitized on all the National Programmes	No Variations Realized
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
African child day	01 International Youth Day Celebrated 01 International Disability day celebrated 01 international women day celebrated National Heroes day celebrated	All International Days were celebrated
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	01 Head of department trained on Human Capital Management System by Ministry of Public Service. 01 CBS staff trained on Senior Assistants Grants for Empowerment programme. 01 Labour Officer trained on Operation ,safety Health Guidelines	No Variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
221002 Workshops, Meetings and Seminars	500	500
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	2,200
227004 Fuel, Lubricants and Oils	700	699
228004 Maintenance-Other Fixed Assets	600	400
273101 Medical expenses (To general public)	400	0
Total for Key Service Area	**8,363**	**5,799**
Wage	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	8,363	5,799
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 stregthened

Campswahili juu Ward Parish Sensitized on Youth, Women and PWDs	13 LC1s Sensitised on the National Programmes of YLP,UWEP,GROW,PDM and Disability	No Variations realised
03 month salary payment to 04 staff	09 month salaries paid to 04 staffs for quarter Q1,Q2,Q3	03 Month salaries paid to 07 staff under the department
evaluation of awareness Compaigns for boma North,South and campswahili chinid	02 awareness campaigns against negative cultural practices conducted in the cells of Bazaar and campswahili juu	under funding of the department couldnt allow all the planned for activities to be implemented
25 households engaged on household visioning	200 households Sensitised on Household Visioning through Parish Development Model Programme	Active involvement of PDCs, parish Chiefs,CDOs in the Mobilisation process
50 parents trained on parenting of children	No Parent/caregiver was trained on effective Parenting of children	mega funds allocation to the department couldnt make it possible for this output to be implemented

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	27,751
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,572	1,875
221002 Workshops, Meetings and Seminars	1,455	1,147
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	811	568
221011 Printing, Stationery, Photocopying and Binding	589	586
222001 Information and Communication Technology Services.	136	100
224004 Beddings, Clothing, Footwear and related Services	150	150
227001 Travel inland	1,320	1,040
227004 Fuel, Lubricants and Oils	1,000	999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Key Service Area	**37,472**	**35,615**
Wage	28,039	27,751

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	9,433	7,864
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
		No variation
Conducting African Child Day	International Youth day Celebrated International Disability Day Observed and celebrated international Womens Day observed and celebrated African child days observed and celebrated	No variations realized
Conducting in Camp Swahili Chini	01 Awareness campaigns against negative or harmful religious ,traditional cultural practices conduct in child Jesus primary school. 01 awareness campaign on sanitation and hygiene Conducted in south division	No variation realized
Awareness creation in Campswahili chini	01 awareness campaign on negative cultural practices conducted at south division, child Jesus primary school	No variations made

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	200 community based facilitators trained under PDM programme. 18 project Management Committees trained on grievance handling 01 Technical person trained on SAGE PROGRAMME 15 Local leaders sensitized on all national programmes	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	388
221007 Books, Periodicals & Newspapers	1,300	800
221008 Information and Communication Technology Supplies.	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	498
223005 Electricity	1,500	1,000
224004 Beddings, Clothing, Footwear and related Services	412	412
227001 Travel inland	500	210
228002 Maintenance-Transport Equipment	500	425
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	**8,712**	**4,233**
Wage	0	0

VOTE: 722 Moroto Municipal Council Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	8,712	4,233
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

04 groups in the representation of women,youth and PWDs formed and funded	11 groups were formed and appraised but only 07 out of which have been funded	mega funds to support funding of many 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)	1,800	1,682
221009 Welfare and Entertainment	620	405
221011 Printing, Stationery, Photocopying and Binding	540	125
222001 Information and Communication Technology Services.	400	200
224004 Beddings, Clothing, Footwear and related Services	227	0
227001 Travel inland	500	125
227004 Fuel, Lubricants and Oils	600	31
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	560	0
Total for Key Service Area	**5,247**	**2,568**
Wage	0	0
Non-Wage	5,247	2,568
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**59,794**	**48,215**
Wage	28,039	27,751
Non-Wage	31,755	20,464
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 Quarterly peformance reports prepared and submitted	04 Quarterly performance reports prepared and submitted to the line Ministry in time	There was no variation
National workshops and trainings attended	02 Meetings attended with the Nations Planning Authority, meeting on Polices and Guidelines of Local Government attended and 01 Workshop and meeting attended with UBOs on data validation for the preparation of Annual Statistical Abstract 2024/2025.	No variation
3 months salaries paid timely	12 Months salaries paid for two staffs in time (from July - June FY2025/2026)	There was no reason for Variation
1 Final Budget prepared and approved	1 Budget conference conducted 1 Draft Budget prepared and Approved 1 Budget Framework paper produced in time	No Variation
Support supervision for schools	04 Support supervisions were conducted on time and reports prepared and submitted to the line Ministries.	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	23,249
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
212102 Medical expenses (Employees)	500	500
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	2,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	2,500	2,375
222001 Information and Communication Technology Services.	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	700	200
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	800	400
228004 Maintenance-Other Fixed Assets	400	300
Total for Key Service Area	**40,406**	**38,024**
Wage	23,506	23,249
Non-Wage	16,900	14,775
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
1 multi sectoral monitoring conducted	04 Quarterly multisectoral monitoring exercises conducted, 04 Quarterly Performance reports prepared and submitted on time and Parish Guidelines disseminated to all Senior Assistant Town Clerks, Principal Town Agents, Chairpersons of both divisions and LC	No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,430	3,410
221009 Welfare and Entertainment	4,900	2,215
221012 Small Office Equipment	5,580	0
222001 Information and Communication Technology Services.	4,296	2,296
225204 Monitoring and Supervision of capital work	9,188	9,188
227001 Travel inland	2,750	0
Total for Key Service Area	**43,145**	**17,109**
Wage	0	0
Non-Wage	15,580	1,740
GoU Dev	27,565	15,369
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Quarterly data collection done	01 Annual Statistical Abstract Prepared and submitted to line ministry on time	No Varriation

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	1,000
221009 Welfare and Entertainment	7,000	5,600
221011 Printing, Stationery, Photocopying and Binding	600	491
222001 Information and Communication Technology Services.	1,500	0
228004 Maintenance-Other Fixed Assets	600	0
Total for Key Service Area	**18,100**	**10,551**

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	18,100	10,551
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**101,651**	**65,685**
	Wage	23,506	23,249
	Non-Wage	50,580	27,066
	GoU Dev	27,565	15,369
	Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 quarterly Audit report prepared, distributed and submitted Preparation of Audit annual workplan, 4 WORKSHIPS Attended, Motorcycle Maintained quarterly and Equipment's, Quarterly office management, Airtime for Tele-Communication procured, ,	4 Quarterly Audit report prepared, distributed and submitted, Audit annual workplan prepared and submitted ,04 workshops Attended, Motorcycle Maintained quarterly and Equipment's, Quarterly office management, Airtime for Tele-Communication procured,	No variation
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
quarterly	04 accountabilities followed for all quarters in 10 schools , 2 Divisions and 2 health centers	No variation
Institutions audited; schools, health centres	04 Audits conducted in 10 schools , 2 health centers and 2 diviosion	No variation
Technical backstopping and monitoring conducted for capital projects	2 Monitorings done in capital projects	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	22,417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,520	13,544
221002 Workshops, Meetings and Seminars	2,550	2,000
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,000	1,300
221011 Printing, Stationery, Photocopying and Binding	900	580
221012 Small Office Equipment	700	364
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	1,200	870
227001 Travel inland	5,550	4,940
227004 Fuel, Lubricants and Oils	7,800	2,800
228002 Maintenance-Transport Equipment	1,022	1,022
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	870	0
Total for Key Service Area	**61,853**	**49,837**
Wage	23,841	22,417
Non-Wage	38,012	27,420
GoU Dev	0	0

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

Key Service Area: 560070 Development and Management of Internal Audit and Controls

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	52
Total for Key Service Area	**0**	**52**
Wage	0	0
Non-Wage	0	52
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**61,853**	**49,889**
Wage	23,841	22,417
Non-Wage	38,012	27,472
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
To form 3 cultural groups,Hold one radio talk show.	65 People and 04Tourism groups trained on association information, 01 Radio talk show conducted on tourism promotions. Data collected on Tourists 04 Adverts on Tourism Promotion Participated in Pearl of Africa Tourism Exhibition.	No Variation
To submit third quater reports.	04 Tourism Report prepared and submitted to the Ministry of Tourism, World life and Antiquities in time.	There was 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	2,820
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	4,118	4,118
221009 Welfare and Entertainment	250	250
221011 Printing, Stationery, Photocopying and Binding	300	225
227001 Travel inland	1,680	1,680
227004 Fuel, Lubricants and Oils	627	157
Total for Key Service Area	**10,795**	**10,249**
Wage	0	0
Non-Wage	10,795	10,249
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Value Chain Services		
Programme: 17 Regional Balanced Development		
Key Service Area: 000045 Support to Local Governments		
PIAP Output: 17010501 PPP Agreements and Policies signed		
Sensitise 50 private sector on promotion on LEDA through psrtnerships.	150 private sector Sensitized on promotion on LEDA through partnerships.	No vaiation
Sensitise 50 private sector on promotion on LEDA through psrtnerships.	90 private sector Sensitized on promotion on LEDA through partnerships.	No variation

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs		
To train 40 Sacco members on book reeping and proper record keeping.	90 SACCO Leaders (of PDM, EMYOOGA, Employee and Traditional SACCOS) across the municipality trained on financial Literacy	No variation
months of April, May,June of staffs on time.	Salaries paid to 3 staffs for 12 months of July 2025 to June 2026 on time	No variation
To train 40 vendors on online services and enterprise selection.	100 Vendors trained on online enterprises and services	No variation
PIAP Output: 17010503 Improved employment opportunities through ICT skill development		
To train 30 youth on record and bookkeeping.	95 Youth have been trained on Business skills, Finance management and book keeping	No variation
Supervision of 10 saccos, training saccos on financial literacy.	75 SACCO Leaders have been training since the beginning of the financial year	No variation
PIAP Output: 17030101 Special livelihood programs designed and implemented		
To train 200 beneficeries on savings and financial management.	508 beneficiaries trained on savings and financial management.	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	28,134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,880	10,000
221002 Workshops, Meetings and Seminars	8,250	8,200
221009 Welfare and Entertainment	900	900
221011 Printing, Stationery, Photocopying and Binding	1,035	400
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	800	650
223005 Electricity	200	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	507	0
227001 Travel inland	6,216	4,703
227004 Fuel, Lubricants and Oils	1,365	1,050
273101 Medical expenses (To general public)	400	400
Total for Key Service Area	**61,004**	**54,637**
Wage	28,951	28,134
Non-Wage	32,053	26,503
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17010401 Increased access to markets		
Payment of salaries of the support staff for months of April,May and june on time.	03 Staff salaries paid in time for the the FY 2025/2026	No variation
To pay for water, electricty and fuel for the market for the months of April, May and June.	Water, and Electricity bills paid timely for the Moroto Central market 144 Tonnes of Garbage Collected and daily cleaning done	No Variation
To pay the service provider on time for cleaning the months of April,May and June on time.	04 Service provider paid in time for there service in the Market	There was no Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,560
221006 Commissions and related charges	27,000	27,000
223005 Electricity	9,600	9,600
223006 Water	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	2,000
227001 Travel inland	400	0
228001 Maintenance-Buildings and Structures	2,000	1,920
Total for Key Service Area	**50,000**	**49,080**
Wage	0	0
Non-Wage	50,000	49,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**121,799**	**113,966**
Wage	28,951	28,134
Non-Wage	92,849	85,832
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of Government service delivery units connected to	Number	01	01

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	4	04

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	85	85

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 Q4
No. of media engagements conducted per vote	Number	8	08

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 Q4
Percentage of staff whose salaries have been processed by	Percentage	100	100

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	04	

VOTE: 722 Moroto Municipal Council Quarter 4

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 Q4
Number of monitoring field visits conducted	Number	4	4

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 Q4
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 Q4
Proportion of PFM Cadres across MDAs and Local	Number	4	100%

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 Q4
Local revenue mobilized and generated	Number	650 million	332,231,762

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 Q4
Domestic revenue to GDP (%)	Percentage	10%	332,231,762

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	20	332,231,762

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 Q4
No. of procurement and disposal report prepared	Number	12	12

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 Q4
Number of LG inspection reports produced	Number	04	4

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 Q4
Number of Urban farmers supported	Number	120	

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 Q4
Integrated pest and disease management packages	Number	100	

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 Q4
Skilling curiculum developed	Number	120	

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
% of Parishes with atleast 2 functional Community Health	Percentage	4	Municipality has not

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 Q4
% of major PHE controlled/contained in timely manner as	Percentage	50%	Major PHE Controlled and

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	100	0.3% ANC Pregnant women

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	95	At least over 95% of the

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 Q4
Number of stakeholders trained on Social Risk	Number	04	04 member trained so far

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 Q4
% Households with improved sanitation facilities	Percentage	60%	60% of households have

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	70%	4 annual sanitation

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 Q4
Number of pre-primary teachers recruited in under-	Number	1	00 PLE only done in third

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centres inspected at least once per term	Number	04	01 PLE facilation to

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 Q4
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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	2	02 Teachers' house

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	03	7 Private primary schools

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 Q4
Number of schools (secondary) with updated/developed	Number	02	2 Secondary schools

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of School Management Committees trained in	Number	02	0

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 Q4
UNITE established and fully operationalized	List	1	01 teacher training institute

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 Q4
Human Capital and Institutional Capacity for electric	List	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of modularized TVET programmes rolled out	Number	1	1

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	2	5 primary schools and 2

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 Q4
Number of Local Governments that are monitored for all	Number	05	5 Governmnet aid primary

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in public primary schools	Number	02	10 teachers recruited in

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 Q4
Number of qualified sports administrators and technical	Number	1	4

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 Q4
Number of teachers in special schools for learners who can	Number	1	No teacher trained no funds

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 Q4
Km of Municipal roads Maintained Routine Mechanised	Number	15	9km

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of km of low volume roads sealed	Number	01	

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 Q4
Kms of Urban roads with Street lights installed	Number	15	

PIAP Output : 10060101 Enhanced cordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Programme engagements organized	Number	4	4

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of water resources knowledge and information	Number	4	No cumulative figure here

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 Q4
Number of facilities/entities using green efficient	Number	04	cumulative number is 2

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 Q4
Number of mechanisms, frameworks and partnerships	Number	04	No variation

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 Q4
Number environmental compliance monitoring and	Number	04	6 environmental compliance

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 Q4
Number of community duty bearers (Civil servants,	Number	85%	counselling and guidance of

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 Q4
Number of people participating in the civic education	Number	70%	200 people sensitized on

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	07	12 Month Salaries Paid t0 04

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 Q4
Number of D/CDOs trained on effective parenting of	Number	50%	04 CD0S Trained on

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 Q4
Number of indigenous ethnic minorities in livelihood and	Number	92%	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	04 Quarterly performance

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 Q4
Number of M&E activities conducted	Number	4	04 quarterly multisectoral

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 Q4
Number of Indicators compiled from Non -tradition data	Number	18	12 Traditional data indicators

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 Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	12	12

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	04	04 Quarterly audit reports

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	04	4 performance audits

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 Q4
No. of apprentices completing the trainings	Number	120	100 Apprentices trainings

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 Q4
Number of Business Associations formed/strengthened	Number	200	190

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 Q4
Number of entreprenuers utilizing ICT Business	Number	150	145 Trained on Business

PIAP Output : 17010503 Improved employment opportunities through ICT skill development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of trained individuals that have established new	Number	200	200 People Trained on

PIAP Output : 17030101 Special livelihood programs designed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households benefiting from the special	Number	1600	1,308 Household

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 Q4
Number of Local SMEs linked to Local, Regional and	Number	1500	800 people Trained on PDM

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

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

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

VOTE: 722 Moroto Municipal Council Quarter 4

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

VOTE: 722 Moroto Municipal Council Quarter 4

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