VOTE: 722 Moroto Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 722 Moroto Municipal Council for FY 2026/27. 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: 25-11-2026

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

VOTE: 722 Moroto Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	650,000	650,000	131,426	20%
Discretionary Government Transfers	2,217,904	2,217,904	341,880	15%
Conditional Government Transfers	9,018,412	9,018,412	2,293,424	25%
Other Government Transfers	145,983	145,983	24,843	17%
External Financing	0	0	0	
Total Revenues shares	**12,032,299**	**12,032,299**	**2,791,573**	**23%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	250,665	250,665	22,770	9%
Tourism Development	10,795	10,795	2,698	25%
Natural Resources, Environment, Climate Change, Land and Water Management	125,196	125,196	27,943	22%
Private Sector Development	72,360	72,360	7,638	11%
Integrated Transport Infrastructure and Services	1,286,709	1,286,709	90,577	7%
Sustainable Urbanisation and Housing	17,250	17,250	790	5%
Digital Transformation	7,800	7,800	900	12%
Human Capital Development	5,412,084	5,412,084	1,207,280	22%
Public Sector Transformation	3,438,931	3,438,931	229,086	7%
Governance and Security	1,082,355	1,082,355	194,434	18%
Regional Balanced Development	99,438	99,438	20,538	21%
Development Plan Implementation	228,715	228,715	46,969	21%
Grand Total	**12,032,299**	**12,032,299**	**1,851,622**	**15%**
Wage	5,230,625	5,230,625	1,081,485	21%
Non-Wage Recurrent	5,697,277	5,697,277	759,178	13%
Domestic Devt	1,104,397	1,104,397	10,959	1%
External Financing	0	0	0	

VOTE: 722 Moroto Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

By the end of First Quarter 2026/27, Moroto Municipal Council Cumulatively received funds worth UGX 2,791,573 billion against an annual budget of UGX 12,032,299 billion representing a 23% budget performance by end of the quarter. From the Conditional Government transfers the Municipal council realized UGX 2,293,424 billion against an annual budget of UGX 9,018,412 billion, representing 25% budget performance. Under Discretionary Grants, UGX 341,880 million was realized representing 15% budget performance against an Annual Budget of UGX 2,217,904 billion, while UGX 131,426 million was raised Locally representing 20% performance against UGX 650,000 million Annual target, Under OGTs received UGX 24,843 million representing 17% of the annual budget UGX 145,983 million and, no funds were received under external financing.

VOTE: 722 Moroto Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**650,000**	**650,000**	**131,426**	**20%**
Animal and Crop Husbandry related Levies	30,000	30,000	6,707	22%
Environmental Levies	40,000	40,000	0	0%
Infrastructure Levy	40,000	40,000	10,000	25%
Inspection Fees	15,000	15,000	3,000	20%
Land Fees	40,000	40,000	6,249	16%
Liquor licenses	10,000	10,000	1,500	15%
Local Hotel Tax	30,000	30,000	5,408	18%
Local Services Tax-Payable By Individuals	38,000	38,000	10,205	27%
Market /Gate Charges	40,000	40,000	7,125	18%
Other fines and Penalties – private	17,000	17,000	4,505	27%
Property related Duties/Fees	120,000	120,000	10,900	9%
Registration fees for Documents and Businesses	20,000	20,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	125,000	125,000	27,509	22%
Rental Income Tax-Payable By Individuals	50,000	50,000	30,818	62%
Sale of bid documents-From Government Units	10,000	10,000	0	0%
Vehicle Parking Fees	25,000	25,000	7,500	30%
Discretionary Government Transfers	**2,217,904**	**2,217,904**	**341,880**	**15%**
Urban Discretionary Equalisation Development Grant	850,386	850,386	0	0%
Urban Unconditional Grant Wage	1,063,683	1,063,683	265,921	25%
Urban Unconditional Non-Wage	303,835	303,835	75,959	25%
Conditional Government Transfers	**9,018,412**	**9,018,412**	**2,293,424**	**25%**
Programme Conditional Grant - Non Wage Recurrent	4,677,459	4,677,459	1,251,689	27%
Programme Conditional Grant - Development	174,011	174,011	0	0%
Programme Conditional Grant - Wage Recurrent	4,166,942	4,166,942	1,041,736	25%
Other Government Transfers	**145,983**	**145,983**	**24,843**	**17%**
Support to Local Government Labour Officers and KCCA	10,965	10,965	0	0%
Support to PLE (UNEB)	4,950	4,950	646	13%
Uganda Road Fund (URF)	124,817	124,817	24,196	19%

VOTE: 722 Moroto Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	5,251	5,251	0	0%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**12,032,299**	**12,032,299**	**2,791,573**	**23%**

VOTE: 722 Moroto Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

By the end of First Quarter FY 2026/27 UGX 131,426 million was raised Locally representing 20% performance against UGX 650,000 million Annual target.

Cumulative Performance for Central Government Transfers

By the end of First Quarter 2026/27, Moroto Municipal Council Cumulatively received Conditional Government transfers of UGX 2,293,424 billion against an annual budget of UGX 9,018,412 billion, representing 25% budget performance.
While under Discretionary UGX 341,880 million was realized representing 15% budget performance against an Annual Budget of UGX 2,217,904 billion.

Cumulative Performance for Other Government Transfers

On Other Government transfers (OGT) UGX 24,843 million was realized representing 17% of the budget performance against its Annual Budget of UGX 145,983 million by end of the first quarter.

Cumulative Performance for External Financing

There was no external financing received during first quarter

VOTE: 722 Moroto Municipal Council Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,267,737	4,267,737	378,220	9%	378,220
Sub-Total	**4,267,737**	**4,267,737**	**378,220**	**9%**	**378,220**
Department: Finance					
10 Financial Management and Accountability (LG)	155,181	155,181	28,364	18%	28,364
Sub-Total	**155,181**	**155,181**	**28,364**	**18%**	**28,364**
Department: Statutory bodies					
10 Legislation and Oversight	217,187	217,187	38,899	18%	38,899
Sub-Total	**217,187**	**217,187**	**38,899**	**18%**	**38,899**
Department: Production and Marketing					
10 Agricultural Extension	201,800	201,800	19,770	10%	19,770
20 Agricultural Production	12,735	12,735	3,000	24%	3,000
30 Agricultural Value Chain Services	36,130	36,130	0	0%	0
Sub-Total	**250,665**	**250,665**	**22,770**	**9%**	**22,770**
Department: Health					
10 Primary HealthCare	747,709	747,709	148,549	20%	148,549
30 Health Management and Supervision	38,974	38,974	6,455	17%	6,455
Sub-Total	**786,683**	**786,683**	**155,003**	**20%**	**155,003**
Department: Education					
10 Pre-Primary and Primary Education	1,127,240	1,127,240	206,442	18%	206,442
20 Secondary Education	1,813,502	1,813,502	423,858	23%	423,858
30 Skills Development	1,489,114	1,489,114	381,866	26%	381,866
40 Education&Sports Management and Inspection	86,336	86,336	21,277	25%	21,277
Sub-Total	**4,516,193**	**4,516,193**	**1,033,443**	**23%**	**1,033,443**
Department: Roads and Engineering					
20 Engineering Services	1,291,709	1,291,709	90,577	7%	90,577
Sub-Total	**1,291,709**	**1,291,709**	**90,577**	**7%**	**90,577**
Department: Natural Resources					
10 Natural Resources Management	137,446	137,446	28,733	21%	28,733
Sub-Total	**137,446**	**137,446**	**28,733**	**21%**	**28,733**

VOTE: 722 Moroto Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	18,965	18,965	1,970	10%	1,970
20 Empowerment and Mindset Change	90,244	90,244	16,864	19%	16,864
Sub-Total	**109,209**	**109,209**	**18,834**	**17%**	**18,834**
Department: Planning					
10 Planning and Statistics	94,837	94,837	18,605	20%	18,605
Sub-Total	**94,837**	**94,837**	**18,605**	**20%**	**18,605**
Department: Internal Audit					
10 Compliance	57,296	57,296	11,023	19%	11,023
Sub-Total	**57,296**	**57,296**	**11,023**	**19%**	**11,023**
Department: Trade, Industry and Local Development					
10 Commercial Services	83,156	83,156	10,336	12%	10,336
20 Value Chain Services	65,000	65,000	16,816	26%	16,816
Sub-Total	**148,156**	**148,156**	**27,152**	**18%**	**27,152**
Grand Total	**12,032,299**	**12,032,299**	**1,851,622**	**15%**	**1,851,622**

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,352,352	3,352,352	832,368	25%	832,368
Locally Raised Revenues	70,863	70,863	27,539	39%	27,539
Multi-Sectoral Transfers to LLGs_NonWage	285,611	285,611	54,610	19%	54,610
Programme Conditional Grant - Non Wage Recurrent	2,500,155	2,500,155	625,039	25%	625,039
Urban Unconditional Grant Wage	454,163	454,163	113,541	25%	113,541
Urban Unconditional Non-Wage	41,560	41,560	11,640	28%	11,640
Development Revenues	915,386	915,386	11,000	1%	11,000
Locally Raised Revenues	45,000	45,000	11,000	24%	11,000
Multi-Sectoral Transfers to LLGs_Gou	71,997	71,997	0	0%	0
Urban Discretionary Equalisation Development Grant	798,388	798,388	0	0%	0
Total Revenues Shares	**4,267,737**	**4,267,737**	**843,368**	**20%**	**843,368**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	454,163	454,163	89,233	20%	89,233
Non Wage	2,898,189	2,898,189	278,028	10%	278,028
Development Expenditure					
Domestic Development	915,386	915,386	10,959	1%	10,959
External Financing	0	0	0	0%	0
Total Expenditure	**4,267,737**	**4,267,737**	**378,220**	**9%**	**378,220**
C: Unspent Balances					
Recurrent Balances			**465,108**		
Wage			24,308		
Non Wage			440,800		
Development Balances			**41**		
Domestic Development			41		
External Financing			0		
Total Unspent			**465,149**		

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of First Quarter the Department received cumulative revenues of UGX 843,368
Million and Quarter out-turn of UGX 843,368 million for expenditure, representing Local
Revenue UGX: 27,559, Multi Sectorial Transfers to LLG Non-wage UGX: 54,610 million, Programme Conditional grant Non-wage of UGX 625,039 million, Urban Unconditional wage UGX: 113,541 Million, Urban Unconditional Non-wage UGX: 11,640 and Locally raised revenue development UGX: 11,000 Million.
However by the end of the quarter under review, the Department had spent revenue amounting to
UGX 727, 89,233 million for wage and UGX 278,028 million for non-wage representing 20% for
Wage and 10% Non-wage and UGX 10,959 million for Domestic Development

Reasons for unspent balances on the bank account

Unspent balances on wage of UGX 24,308, Development UGX: 41 and Non-
Wage balance of UGX 440,800 million due to inadequate Local Revenues.

Highlights of physical performance by end of the quarter

Revenue mobilization , Barraza and council meetings, garbage collections, budgeting, staff supervisions and government projects monitoring and staff appraisal, Technical and Senior management meetings and travel for workshops

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,181	155,181	33,125	21%	33,125
Locally Raised Revenues	40,000	40,000	4,330	11%	4,330
Urban Unconditional Grant Wage	83,181	83,181	20,795	25%	20,795
Urban Unconditional Non-Wage	32,000	32,000	8,000	25%	8,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**155,181**	**155,181**	**33,125**	**21%**	**33,125**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,181	83,181	16,035	19%	16,035
Non Wage	72,000	72,000	12,330	17%	12,330
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**155,181**	**155,181**	**28,364**	**18%**	**28,364**
C: Unspent Balances					
Recurrent Balances			**4,761**		
Wage			4,761		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,761**		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of the Quarter under review, the department received cumulative revenues of UGX 33,125 million and Quarter Out turn of UGX 33,125 million
for expenditure, representing Urban Unconditional grant Non wage of UGX 20,795 million , Locally raised revenue UGX 4,330 and Urban Unconditional
grant wage UGX 20,795 million.
However by the end of the quarter under review, the department had spent revenue amounting to UGX 16,035 million for wage and UGX 12,330 million for
non wage representing 19% for wage and 17% for non wage leaving unspent balance of UGX 2,3674,760 million for wage and non wage UGX 3,495 million.

Reasons for unspent balances on the bank account

The unspent balance on wage of UGX 2,123 million is for payment of staff due for promotion while UGX 3,475 is for activities differed to second quarter

Highlights of physical performance by end of the quarter

Paid staff salaries on time for 3 months
- Prepared and submitted final Accounts report to Accountant General for FY 2023/24
- 01 Warrants done
- Prepared and submitted Board of Survey report for year ended FY 2023/24
- Transferred funds to institutions on time
- Attended national trainings and workshops
-Issued demand notes to vendors

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	217,187	217,187	44,517	20%	44,517
Locally Raised Revenues	76,137	76,137	10,505	14%	10,505
Urban Unconditional Grant Wage	58,898	58,898	14,724	25%	14,724
Urban Unconditional Non-Wage	82,152	82,152	19,288	23%	19,288
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**217,187**	**217,187**	**44,517**	**20%**	**44,517**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,898	58,898	12,601	21%	12,601
Non Wage	158,290	158,290	26,298	17%	26,298
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**217,187**	**217,187**	**38,899**	**18%**	**38,899**
C: Unspent Balances					
Recurrent Balances			**5,619**		
Wage			2,123		
Non Wage			3,495		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,619**		

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter under review, the department received cumulative revenues of UGX 44,517 million and Quarter Out turn of UGX 44,517 million for expenditure, representing Urban Unconditional grant Non-wage of UGX 19,288 million, locally raised revenue UGX 10,505 million and Urban Unconditional wage UGX: 14,724 million

However by the end of the quarter under review, the department had spent revenue amounting to UGX 12,601 million for wage and UGX 26,298 million for non-wage representing 21% for wage and 17% for non-wage leaving unspent balance of UGX 2,123 million for wage and non-wage 3,495 million.

Reasons for unspent balances on the bank account

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Unspent balance on wage of UGX 2,123 million while UGX 3,495 million Non wage is for activities deferred to Q2.

Highlights of physical performance by end of the quarter

3 months staff salaries paid for July, August and September.
The following meetings were held; 2 executive committee, 3 contracts committee and 1 evaluation committee.
16 Assets for disposal advertised under public bidding, sale, receipt and opening of bids, procurement and disposal plan submitted. Award letters issued and agreements signed with the successful bidders.
Quarter 1 report prepared and submitted to PPDA.
Meetings and workshops attended like; UAAU in Hoima and Northern Uganda Speakers Association in Lira.

VOTE: 722 Moroto Municipal Council Quarter 1

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	237,774	237,774	61,444	26%	61,444
Locally Raised Revenues	4,000	4,000	3,000	75%	3,000
Programme Conditional Grant - Non Wage Recurrent	56,274	56,274	14,069	25%	14,069
Programme Conditional Grant - Wage Recurrent	177,500	177,500	44,375	25%	44,375
Development Revenues	12,891	12,891	0	0%	0
Programme Conditional Grant - Development	12,891	12,891	0	0%	0
Total Revenues Shares	**250,665**	**250,665**	**61,444**	**25%**	**61,444**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,500	177,500	19,350	11%	19,350
Non Wage	60,274	60,274	3,420	6%	3,420
Development Expenditure					
Domestic Development	12,891	12,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**250,665**	**250,665**	**22,770**	**9%**	**22,770**
C: Unspent Balances					
Recurrent Balances			**38,674**		
Wage			25,025		
Non Wage			13,649		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**38,674**		

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter under review, the department received cumulative revenues of UGX 61,444 million and Quarter Out turn of UGX 61,444 million for expenditure, representing Programme conditional grant Non-wage of UGX 14,069 million, UGX 44,375 million for Programme conditional grant wage, Locally raised revenue UGX 3,000 and Programme Development expenditure UGX 0.
However by the end of the quarter under review, the department had spent revenue amounting to UGX 19,350 million for wage and UGX 3,420 for non-wage representing 11% for wage and 6% for non-wage leaving unspent balance of UGX 25,025 for wage and non-wage 13,649 million

Reasons for unspent balances on the bank account

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Unspent balance on wage of UGX 25,025 is met for the recruitment of 2 extension staff and promotion of Assistant Agriculture Officer while UGX 13,649 million is for activities deferred to Q2.

Highlights of physical performance by end of the quarter

-Livestock/meat inspection carried out; 780Cattle, 118 Goats, 180 Sheep, 19 Camels and Pigs 301
-Two staffs salary paid for the month July, August and September
-50 crop farmers trained on post-harvest handling, storage and processing
-20 Apiary farmers trained on honey harvesting, storage and processing
-First quarter departmental held

VOTE: 722 Moroto Municipal Council Quarter 1

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	733,660	733,660	181,415	25%	181,415
Locally Raised Revenues	14,000	14,000	1,500	11%	1,500
Programme Conditional Grant - Non Wage Recurrent	87,031	87,031	21,758	25%	21,758
Programme Conditional Grant - Wage Recurrent	632,629	632,629	158,157	25%	158,157
Development Revenues	53,023	53,023	0	0%	0
Programme Conditional Grant - Development	53,023	53,023	0	0%	0
Total Revenues Shares	**786,683**	**786,683**	**181,415**	**23%**	**181,415**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	632,629	632,629	133,034	21%	133,034
Non Wage	101,031	101,031	21,969	22%	21,969
Development Expenditure					
Domestic Development	53,023	53,023	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**786,683**	**786,683**	**155,003**	**20%**	**155,003**
C: Unspent Balances					
Recurrent Balances			**26,412**		
Wage			25,123		
Non Wage			1,289		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**26,412**		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of the First Quarter, the department received cumulative revenues of UGX 181,415 million and a quarter outturn of UGX 181,415 million for expenditure, representing Local revenue UGX 1,500, Programme Conditional grant Non-wage of UGX 21,758 million, Programme Conditional grant wage UGX 158,157 Million.
However by the end of the quarter under review, the Department had spent revenue amounting to UGX 133,034 million for wage and UGX 21,969 million for non-wage representing 21% for wage and 22% Non-wage and UGX 0 for Domestic Development leaving unspent balance of UGX 25123 million for wage and 1,289 Million for Non-wage.

Reasons for unspent balances on the bank account

Unspent balances on wage of UGX 25,123 is balance to cater for recruitment of Principal Health Inspector while Non-wage balance of UGX 1,289 million.

Highlights of physical performance by end of the quarter

1 Quarterly support supervision conducted, Health education sessions conducted, assorted office equipment procured, Fuels, oils, and lubricants procured, 1 Integrated District review meeting conducted, Key Health trainings for health workers conducted, VHTs monthly meetings conducted, National cleaning days conducted

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,408,095	4,408,095	1,191,056	27%	1,191,056
Locally Raised Revenues	13,000	13,000	10,550	81%	10,550
Other Transfers from Central Government	4,950	4,950	646	13%	646
Programme Conditional Grant - Non Wage Recurrent	987,885	987,885	329,295	33%	329,295
Programme Conditional Grant - Wage Recurrent	3,356,813	3,356,813	839,203	25%	839,203
Urban Unconditional Grant Wage	45,446	45,446	11,362	25%	11,362
Development Revenues	108,098	108,098	0	0%	0
Programme Conditional Grant - Development	108,098	108,098	0	0%	0
Total Revenues Shares	**4,516,193**	**4,516,193**	**1,191,056**	**26%**	**1,191,056**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,402,259	3,402,259	727,642	21%	727,642
Non Wage	1,005,835	1,005,835	305,801	30%	305,801
Development Expenditure					
Domestic Development	108,098	108,098	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**4,516,193**	**4,516,193**	**1,033,443**	**23%**	**1,033,443**
C: Unspent Balances					
Recurrent Balances			**157,613**		
Wage			122,922		
Non Wage			34,691		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**157,613**		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of First Quarter the department received cumulative revenues of UGX 1,119,056 Billion and Quarter out-turn of UGX 1,191,056 billion for expenditure, representing Local revenue UGX: 10,550 million, Programme Conditional grant Non-wage of UGX 329,295 million, Programme Conditional grant wage UGX 839,203million, Urban Unconditional wage UGX 11,362 million.
However, by the end of the Quarter under review, the Department had spent revenue amounting to UGX 727,642 million for wage and UGX 305,801 million for non-wage representing 21% for wage and 30% Non-wage and UGX 0 for Domestic Development leaving unspent balance of UGX 122,922 million for wage and 34,691 Million for Non-wage

Reasons for unspent balances on the bank account

Unspent balances on wage of UGX 122,922 million for recruitment of secondary and tertiary saff, while Non-wage balance of UGX 34,691 million.

Highlights of physical performance by end of the quarter

03 Months staffs salaries paid for 166 primary teachers 47 secondary teachers and 48 tertiary staffs.on time
01 disbursheme nt of capitation grants to 5 primary schools,2 secondary schools and 1 tertiary institution.
02 Co-curricular activies Conducted ie ball games and Music Dance and Drama.
01 E- Inspection conducted by MIS and assorciate.
01 monitoring of schools conducted by education staff and education secretary for education and works.
04 Teachers facilitated for taking participants for National ballgames.
01 Report for q.1 submitted to the Line ministryby 15th of following month.
01 Spot check on schools openning carried out in the first quarter.

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,291,709	1,291,709	314,669	24%	314,669
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	124,817	124,817	24,196	19%	24,196
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	161,892	161,892	40,473	25%	40,473
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,291,709**	**1,291,709**	**314,669**	**24%**	**314,669**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,892	161,892	23,400	14%	23,400
Non Wage	1,129,817	1,129,817	67,177	6%	67,177
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,291,709**	**1,291,709**	**90,577**	**7%**	**90,577**
C: Unspent Balances					
Recurrent Balances			**224,092**		
Wage			17,073		
Non Wage			207,019		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**224,092**		

Summary of Department Revenues and Expenditure by Source

The department received UGX 314,669,445/= of which UGX 40,473,000/= as wage and UGX 274,196,445/= as road maintenance funds.
The expenditure include 23,400,487/= wage and 67,177,000/= Non wage leaving unspent balance of 17,072,513/= under wage and 207,019,445/= under Non Wage.

Reasons for unspent balances on the bank account

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

The unspent balance under Non wage of UGX 207,019,445/= was because the selected contractors had not delivered materials for graveling of planned roads, road gangs were not paid their wages from July to Sept '26, Wage was not consumed as expected because the department still has few staff as management is planning to recruit more and the contractor to supply hired road equipment was not paid.

Highlights of physical performance by end of the quarter

Staff salaries were paid, traveled to submit accountability reports, District Road Committee paid, garbage truck (LG-0003-128) and JMC pick-up (LG-0002-128) repaired and functional, airtime for telecommunication purchased, fuel for grading of 0.3km of planned roads procured

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 722 Moroto Municipal Council Quarter 1

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	137,446	137,446	29,362	21%	29,362
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	107,946	107,946	26,987	25%	26,987
Urban Unconditional Non-Wage	9,500	9,500	2,375	25%	2,375
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**137,446**	**137,446**	**29,362**	**21%**	**29,362**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,946	107,946	26,718	25%	26,718
Non Wage	29,500	29,500	2,015	7%	2,015
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**137,446**	**137,446**	**28,733**	**21%**	**28,733**
C: Unspent Balances					
Recurrent Balances			**629**		
Wage			269		
Non Wage			360		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**629**		

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter under review, the department received cumulative revenues of UGX 29,362 million and Quarter Out turn of UGX 29,362 million for expenditure, representing Urban Unconditional grant Non-wage of UGX 2,375 million, locally raised revenue UGX 0, and Urban Unconditional grant Wage UGX 26,987million.
However, by the end of the quarter under review, the department had spent revenue amounting to UGX 26,718 million for wage and UGX 2,015 for non-wage representing 25% for wage and 7% for non-wage leaving unspent balance of UGX 10,956 million for wage and non-wage UGX

Reasons for unspent balances on the bank account

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

-The unspent balance on wage of UGX 269 thousand is for wage while UGX 360 thousand in unspent funds are due to delayed fund release with activities deferred to the second quarter.

Highlights of physical performance by end of the quarter

- 2 Site visits for approved buildings conducted.
- Conducted 3 environment compliance inspections for development projects
-Conducted one rapid assessment of tree growth on streetlight infrastructure
- 1 Workshop (Budget Conference) attended.
- 1 Physical Planning Committee meeting conducted and 1 set of minutes submitted.
- 3 Cleaning services conducted under National Cleaning days.

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	109,209	109,209	22,168	20%	22,168
Locally Raised Revenues	16,000	16,000	2,920	18%	2,920
Other Transfers from Central Government	16,216	16,216	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,646	10,646	2,661	25%	2,661
Urban Unconditional Grant Wage	62,347	62,347	15,587	25%	15,587
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**109,209**	**109,209**	**22,168**	**20%**	**22,168**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,347	62,347	15,304	25%	15,304
Non Wage	46,862	46,862	3,530	8%	3,530
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**109,209**	**109,209**	**18,834**	**17%**	**18,834**
C: Unspent Balances					
Recurrent Balances			**3,334**		
Wage			282		
Non Wage			3,051		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,334**		

Summary of Department Revenues and Expenditure by Source

By the end of First Quarter, the department received cumulative of revenues of UGX 22,168 Million and Quarter outturn of UGX 22,168 Million, Locally raised Revenue of UGX 2,920 million, OGTs (Joint YLP and UWEP) programme UGX 0 Shillings, programme conditional grant Non-wage UGX 2,661 Million, Urban Unconditional grant -wage UGX 15,587 Million, and Urban Unconditional Grant Non-wage UGX 1,000 Million. However by the end of the quarter under review, the department had spent revenue amounting to UGX 15,304 million for wage and UGX 3,530 for non-wage representing 25% for wage and 8% for non-wage leaving unspent balance of UGX 282 million for wage and UGX 3, 051 Non-wage.

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance on Wage of UGX 282 thousand, while Non-wage balance of UGX 3,051
Million is due to differed activities resulting from delayed releases from OGT (Joint YLP and UWEP) and other in cooperated activities during the quarter

Highlights of physical performance by end of the quarter

generation of 14 joint youth livelihood, UWEP,SEGOP,Disability. Travel for follow up
on issues of YLP and UWEP submitted groups, repair and maintenance of motorcycle,purchase of Tonner,monitoring of operational safety and health activities

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	94,837	94,837	22,209	23%	22,209
Locally Raised Revenues	6,000	6,000	0	0%	0
Urban Unconditional Grant Wage	23,837	23,837	5,959	25%	5,959
Urban Unconditional Non-Wage	65,000	65,000	16,250	25%	16,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**94,837**	**94,837**	**22,209**	**23%**	**22,209**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,837	23,837	5,790	24%	5,790
Non Wage	71,000	71,000	12,815	18%	12,815
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**94,837**	**94,837**	**18,605**	**20%**	**18,605**
C: Unspent Balances					
Recurrent Balances			**3,605**		
Wage			170		
Non Wage			3,435		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,605**		

Summary of Department Revenues and Expenditure by Source

By the end of First Quarter the department received cumulative revenues of UGX22,209 million and Quarter out turn of UGX :22,209 million representing Urban Unconditional Grant Non wage of UGX 16,250 million, Urban Unconditional grant wage UGX 5,959 million and Locally raised revenue UGX 0.
However by the end of the quarter under review, the department had spent revenues amounting to UGX 5,790 million for wage and UGX 12,815 million
for non wage representing 24% for wage and 18% for non wage leaving unspent revenues of UGX 170 Thousand for wage and UGX 3,435 million for non-
wage

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 170 is negligible balance after payment of salaries while UGX .3, 435 million differed to Q2

Highlights of physical performance by end of the quarter

01 Quarterly performance report produced and submitted in time
01 LLG assessment conducted and report entered in OPAMS in time
03 month salary for 2 staffs paid on time for the month of July, August and September 2026. Wage Harmonization workshop attended and Budget Consultative workshop attended, Welfare assorted items procured, 3 Technical Planning Committee conducted.
Attended Regional Budget Consultative workshop

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,296	57,296	11,634	20%	11,634
Locally Raised Revenues	17,000	17,000	1,560	9%	1,560
Urban Unconditional Grant Wage	26,284	26,284	6,571	25%	6,571
Urban Unconditional Non-Wage	14,012	14,012	3,503	25%	3,503
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**57,296**	**57,296**	**11,634**	**20%**	**11,634**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,284	26,284	5,960	23%	5,960
Non Wage	31,012	31,012	5,063	16%	5,063
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**57,296**	**57,296**	**11,023**	**19%**	**11,023**
C: Unspent Balances					
Recurrent Balances			**611**		
Wage			611		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**611**		

Summary of Department Revenues and Expenditure by Source

By the end of first Quarter, the Department received cumulative revenues of UGX 11,634 million and Quarter Out turn of UGX 11,634 million for expenditure, representing Urban Unconditional grant Non-wage of UGX 3,503, locally raised revenue UGX 1,560 Urban Unconditional grant wage UGX 6,571 million.
However by the end of the quarter under review, the department had spent revenue amounting to UGX 5,960 million for wage and UGX 5,063 for non-wage representing 23% for wage and 16% for non-wage leaving unspent balance of UGX 611,000 for wage and UGX 0 Non-wage.

Reasons for unspent balances on the bank account

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

Unspent balances on wage of UGX 0, Development UGX: 41 and Non.

Highlights of physical performance by end of the quarter

3 month staff salaries paid in time for two staff July ,August and September by 28th of each month
, one Audit report produced and distributed to releveant Authorities , Office motorcycle maintained ,Office stationery and Airtime procured, inspected drugs Utilisations in the health facilities , conducted headcount in 8 government aided schools for both learners and teachers,

VOTE: 722 Moroto Municipal Council Quarter 1

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	133,156	133,156	36,605	27%	36,605
Locally Raised Revenues	58,000	58,000	17,816	31%	17,816
Programme Conditional Grant - Non Wage Recurrent	35,466	35,467	8,867	25%	8,867
Urban Unconditional Grant Wage	39,689	39,689	9,922	25%	9,922
Development Revenues	15,000	15,000	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Total Revenues Shares	**148,156**	**148,156**	**36,605**	**25%**	**36,605**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,689	39,689	6,418	16%	6,418
Non Wage	93,467	93,467	20,734	22%	20,734
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**148,156**	**148,156**	**27,152**	**18%**	**27,152**
C: Unspent Balances					
Recurrent Balances			**9,453**		
Wage			3,505		
Non Wage			5,948		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,453**		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of First Quarter the department received cumulative revenues of UGX 36,605 million and Quarter out turn of UGX 306,605 million representing Programme Conditional Grant Non-wage of UGX 8,867 million, Urban Unconditional grant wage UGX 9,922 million, Locally raised revenue UGX 17,816 million.
However by the end of the quarter under review, the department had spent revenues amounting to UGX 6,418 million for wage and UGX 20,734 million for non-wage representing 16% for wage and 22% for non-wage leaving unspent revenues of UGX 3,505 for wage, UGX 3,948 million for non-wage.

Reasons for unspent balances on the bank account

Unspent balances on wage of UGX 3,505 while Non wage balance of UGX 3,948 million is due to Unimplemented activities differed to Quarter 2.

Highlights of physical performance by end of the quarter

-Data Collected on 35 Tourism enterprises/facilities
-Trained 30 tourism enterprises on digital marketing
-Submission of Q1 reports to Ministry of Tourism, Wild Life and Antiquities
-Stationery
-Fuel
-1 radio talk show conducted
-Salaries for 3 staffs paid for 3 months of July, August and September
-

VOTE: 722 Moroto Municipal Council Quarter 1

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: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
	02 computers assessed and repaired, TELA System users supported in 05 primary schools and 01 secondary school too in South Division.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	325
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	910	128
221011 Printing, Stationery, Photocopying and Binding	400	50
221012 Small Office Equipment	400	0
227001 Travel inland	1,590	398
228002 Maintenance-Transport Equipment	800	0
Total for Key Service Area	**7,800**	**900**
Wage	0	0
Non-Wage	7,800	900
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		
	02 Stores inspected ,organized and maintained and 01 assets 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)	2,863	400
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	1,300	175
227001 Travel inland	1,100	150
Total for Key Service Area	**5,863**	**725**
Wage	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,863	725
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	4 Government projects monitored, 248 staff supervised and appraised ,and 01 council constructed but not complete	Inadequate funds for completion of council hall project
	Affected persons not yet relocated because activity funds not released in First quarter	Funding not released by the Ministry in first quarter
	Upgrading of 02 not yet done for Soroti and Odele road due to non funds release by ministry in first quarter	Non funds release in first quarter by ministry

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	500
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	1,200	0
223006 Water	800	0
227001 Travel inland	24,150	3,842
227004 Fuel, Lubricants and Oils	9,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
312121 Non-Residential Buildings - Acquisition	45,000	10,959
312131 Roads and Bridges - Acquisition	456,201	0
Total for Key Service Area	**545,351**	**16,301**
Wage	0	0
Non-Wage	44,150	5,342
GoU Dev	501,201	10,959
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

	62 Files arranged, tracked ,maintained and 01 quarterly report produced	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,720	675
221009 Welfare and Entertainment	500	125

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	100
227001 Travel inland	2,680	0
Total for Key Service Area	**6,900**	**900**
Wage	0	0
Non-Wage	6,900	900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

	02 Court sessions attended , 01 report production and 01 revenue assessment meeting implemented	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,063	1,715
221008 Information and Communication Technology Supplies.	900	100
221009 Welfare and Entertainment	1,050	0
221011 Printing, Stationery, Photocopying and Binding	950	378
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	900	85
224010 Protective Gear	600	75
227001 Travel inland	4,300	0
Total for Key Service Area	**14,262**	**2,352**
Wage	0	0
Non-Wage	14,262	2,352
GoU Dev	0	0
Ext Finance	0	0

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

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

	34 Pensioners paid pension and gratuity on 28 of every month.	NO variation

PIAP Output: 14060102 Staff salaries and related costs paid

	248 Staff salaries paid on 28th of every month, pay slips, 01 payroll printed out and 34 pensioners and gratuity paid	No variation

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
273104 Pension	1,644,407	102,814
273105 Gratuity	855,748	103,528
Total for Key Service Area	**2,500,155**	**206,342**
Wage	0	0
Non-Wage	2,500,155	206,342
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

	No activity implemented due to inadequate funding	No funds released for this activity

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,010	0
221002 Workshops, Meetings and Seminars	1,750	0
221009 Welfare and Entertainment	31,460	0
221011 Printing, Stationery, Photocopying and Binding	5,314	0
221012 Small Office Equipment	55,700	0
222001 Information and Communication Technology Services.	2,425	0
224003 Agricultural Supplies and Services	17,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	43,464	0
227004 Fuel, Lubricants and Oils	17,175	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,890	0
Total for Key Service Area	**342,188**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	342,188	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	Quarterly reports submitted to line ministry, LLGs, government projects and staff supervised,	No variation

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	454,163	89,233
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,000	1,313
212102 Medical expenses (Employees)	5,300	0
212103 Incapacity benefits (Employees)	1,300	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	5,306	0
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	8,675	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	7,922	0
221010 Special Meals and Drinks	10,972	0
221011 Printing, Stationery, Photocopying and Binding	14,787	187
221012 Small Office Equipment	3,230	0
221014 Bank Charges and other Bank related costs	1,547	0
221017 Membership dues and Subscription fees.	7,168	0
222001 Information and Communication Technology Services.	11,534	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,770	0
224010 Protective Gear	2,491	0
225204 Monitoring and Supervision of capital work	1,423	0
227001 Travel inland	49,786	784
227004 Fuel, Lubricants and Oils	30,717	850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,571	0
263402 Transfer to Other Government Units	0	54,610
313121 Non-Residential Buildings - Improvement	71,997	0
Total for Key Service Area	**831,159**	**146,977**
Wage	454,163	89,233
Non-Wage	304,999	57,744
GoU Dev	71,997	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

	staff trained on new policies , appraised , recruited, and managed	No variation

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	100
212103 Incapacity benefits (Employees)	2,500	0
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	3,000	1,588
221011 Printing, Stationery, Photocopying and Binding	1,960	489
227001 Travel inland	3,500	1,370
227004 Fuel, Lubricants and Oils	2,300	75
Total for Key Service Area	**14,060**	**3,722**
Wage	0	0
Non-Wage	14,060	3,722
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,267,737**	**378,220**
Wage	454,163	89,233
Non-Wage	2,898,189	278,028
GoU Dev	915,386	10,959
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	01 Internal Audit response done	NO Varriation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	740	0
222001 Information and Communication Technology Services.	185	0
Total for Key Service Area	**925**	**0**
Wage	0	0
Non-Wage	925	0
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		
	01 Enumeration conducted in the all Municipality	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,700	0
221006 Commissions and related charges	6,200	0
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	2,378	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	900	0
Total for Key Service Area	**20,378**	**0**
Wage	0	0
Non-Wage	20,378	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
	3 Months salaries paid in time for July August and September 2026	No Variation
	01 Warrants done in timely	There is no Variation
	01 Financial prepared in time and submitted to line ministries.	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,181	16,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,163	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	6,000	870
221012 Small Office Equipment	400	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	400	200
224004 Beddings, Clothing, Footwear and related Services	400	0
224010 Protective Gear	200	0
227001 Travel inland	4,000	3,260
Total for Key Service Area	**131,044**	**27,864**
Wage	83,181	16,035
Non-Wage	47,863	11,830
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken		
	1st Quarter warrants done and approved	No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
222001 Information and Communication Technology Services.	235	0
227001 Travel inland	2,000	500
Total for Key Service Area	**2,835**	**500**
Wage	0	0
Non-Wage	2,835	500
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**155,181**	**28,364**
	Wage	83,181	16,035
	Non-Wage	72,000	12,330
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	1 evaluation exercise held for disposal.	There was no variation.
	3 months (July, August, September) procurement and disposal reports prepared and submitted.	There was no variation.
	16 Assets for disposal advertised under public bidding, sale, receipt and opening of bids, procurement and disposal plan submitted.	There was no variation.
	3 Contracts Committee meetings held.	There was no variation.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,300	750
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	2,700	415
221011 Printing, Stationery, Photocopying and Binding	2,812	300
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	500	0
224004 Beddings, Clothing, Footwear and related Services	700	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Key Service Area	**24,212**	**2,465**
Wage	0	0
Non-Wage	24,212	2,465
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	3 months (July, August, September) staff salaries paid.	There was no variation.
	No general council session held.	There was no variation.
	2 Executive committee meetings held.	There was no variation.

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	There were no committee meetings held for Works & Social Services and Finance & Administration.	The two committees to be merged since the councilors are few in number.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,898	12,601
211105 Ex-Gratia for Political leaders.	71,940	13,455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
211107 Boards, Committees and Council Allowances	31,826	1,540
221009 Welfare and Entertainment	7,560	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	600	0
223003 Rent-Produced Assets-to private entities	4,800	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	5,000	4,993
227004 Fuel, Lubricants and Oils	10,452	3,845
Total for Key Service Area	**192,975**	**36,434**
Wage	58,898	12,601
Non-Wage	134,077	23,833
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**217,187**	**38,899**
Wage	58,898	12,601
Non-Wage	158,290	26,298
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

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		
	Not implemented	Deferred to quarter two
	Not implemented	Deferred to quarter two
	Not implemented	Deferred to quarter two
	Not implemented	Deferred to quarter two
	Not implemented	Deferred to quarter two

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	1,700	0
228002 Maintenance-Transport Equipment	2,600	0
Total for Key Service Area	**15,400**	**0**
Wage	0	0
Non-Wage	15,400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
	Submitted PDM SACCO resolutions to the ministry of trade	Requirement for PDM implementation
	Livestock/meat inspection carried out; 780Cattle, 118 Goats, 180 Sheep, 19 Camels and Pigs 301	No variation
	Not implemented	Deferred to quarter two
	Two staffs salary paid for the month July, August and September	Two staffs yet to be recruited
	Not implemented	Deferred to quarter two

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

Item	Approved Budget	Spent
211101 General Staff Salaries	177,500	19,350

VOTE: 722 Moroto Municipal Council Quarter 1

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)	3,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	400	0
223006 Water	300	0
227001 Travel inland	2,000	420
Total for Key Service Area	**186,400**	**19,770**
Wage	177,500	19,350
Non-Wage	8,900	420
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

	50 crop farmers trained on post harvest handling, storage and processing	No variation
	20 Apiary farmers trained on honey handling, storage and processing	No variation
	First quarter 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)	4,000	3,000
221002 Workshops, Meetings and Seminars	3,525	0
Total for Key Service Area	**7,525**	**3,000**
Wage	0	0
Non-Wage	7,525	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

	Not implemented	Deferred to quarter two

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
	Not implemented	Deferred to quarter two
	Not implemented	Deferred to quarter two
	Not implemented	Deferred to quarter two

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,810	0
227001 Travel inland	2,400	0
Total for Key Service Area	**5,210**	**0**
Wage	0	0
Non-Wage	5,210	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	NA	
	NA	
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
	Not implemented	Deferred to quarter two
	Not implemented	Deferred to quarter two
	Not implemented	Deferred to quarter two
	Not implemented	Deferred to quarter two
	Not implemented	Deferred to quarter two
	Differed to Q3	Procurement processes

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,490	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,948	0
312216 Cycles - Acquisition	12,891	0
Total for Key Service Area	**27,328**	**0**

VOTE: 722 Moroto Municipal Council Quarter 1

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	14,437	0
	GoU Dev	12,891	0
	Ext Finance	0	0
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output: 01011004 Farmers mobilised, sensitised and trained			
	Not implemented		Deferred to quarter two
	Not implemented		Deferred to quarter two
	Not implemented		Deferred to quarter two

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,802	0
Total for Key Service Area	**8,802**	**0**
Wage	0	0
Non-Wage	8,802	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**250,665**	**22,770**
Wage	177,500	19,350
Non-Wage	60,274	3,420
GoU Dev	12,891	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

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: 12030501 Increased demand and uptake of reproductive health services		
	3 months' staff salaries paid by the 28th of the month,1 Support supervision to Health Centers conducted, 3 Monthly cleaning days conducted on the last Saturday of each month, Radio talk shows on health seeking behaviors and sanitation conducted,	Some activities were deferred to the second quarter of 2026.
	Bills of Quantities are still being reviewed by the Engineer, and funding has not yet been released.	Funding for the project has not been released yet.
	24 Outreaches conducted in the last 3 months, 41 Deliveries conducted in H/Fs, 1HIV /AIDS Client linked to care, 474 malaria cases tested and treated.	No Variations encountered.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	632,629	133,034
263308 Sector Conditional Grant (Non-Wage)	62,057	15,514
313121 Non-Residential Buildings - Improvement	53,023	0
Total for Key Service Area	**747,709**	**148,549**
Wage	632,629	133,034
Non-Wage	62,057	15,514
GoU Dev	53,023	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	1 Quarterly HIV/AIDS Awareness meeting conducted.	No Variations experienced.
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
	NA	
	NA	
	NA	
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	260

VOTE: 722 Moroto Municipal Council Quarter 1

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
212102 Medical expenses (Employees)	500	0
221009 Welfare and Entertainment	1,212	0
224004 Beddings, Clothing, Footwear and related Services	500	0
Total for Key Service Area	**4,612**	**260**
Wage	0	0
Non-Wage	4,612	260
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

	8 Health Education on radio talk shows on key health issues was conducted.	No Variations
	3 monthly VHT trainings were conducted in both Health Centers.	No variations
	1 VHTs training on preventive services conducted and supervision conducted through the Health Assistants.	No variations
	2 Community dialogue meetings on health-seeking behaviors were conducted.	No variations.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,190	1,065
221002 Workshops, Meetings and Seminars	1,600	0
221009 Welfare and Entertainment	840	0
Total for Key Service Area	**6,630**	**1,065**
Wage	0	0
Non-Wage	6,630	1,065
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

	1 support supervision to lower health centers was conducted.	No variations
	1 Consultative visit conducted.	No Variation
	2 Trainings on Measles Rubella, and TB Contact tracing conducted for Health workers	No Variations encountered.

VOTE: 722 Moroto Municipal Council Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,399	800
221002 Workshops, Meetings and Seminars	1,200	260
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	51	0
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	2,400	550
227004 Fuel, Lubricants and Oils	6,328	1,900
228002 Maintenance-Transport Equipment	1,872	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	**20,451**	**4,010**
Wage	0	0
Non-Wage	20,451	4,010
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

	4 Institutional health inspection conducted specifically in schools.	No Variation experienced.

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

	4 sensitization Radio talk shows on solid waste management in Municipality conducted.	No Variations encounterd

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,981	1,120
221010 Special Meals and Drinks	800	0
224004 Beddings, Clothing, Footwear and related Services	500	0
Total for Key Service Area	**7,281**	**1,120**
Wage	0	0
Non-Wage	7,281	1,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**786,683**	**155,003**
Wage	632,629	133,034

VOTE: 722 Moroto Municipal Council

Quarter 1

Non-Wage	101,031	21,969
GoU Dev	53,023	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	1. Regional competition conducted by all five government schools.	No grants for quarter 2.
	01 music Dance and Drama conducted in quarter 1	No variations.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	8,540
221009 Welfare and Entertainment	1,100	366
221011 Printing, Stationery, Photocopying and Binding	600	200
222001 Information and Communication Technology Services.	300	101
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	2,000	667
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	333
Total for Key Service Area	**19,000**	**10,873**
Wage	0	0
Non-Wage	19,000	10,873
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	01 kids Athletics and 01 Music Dance and Drama competitions conducted both at school level and national leves.	No variations.
	01 Ball games natonal activity conducted at Mubende municipality in quarter 1	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,643	5,880
221009 Welfare and Entertainment	9,000	3,000
222001 Information and Communication Technology Services.	800	267
227001 Travel inland	8,000	2,667
227004 Fuel, Lubricants and Oils	3,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,500	1,833
Total for Key Service Area	**40,943**	**14,647**

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	40,943	14,647
	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

	03 Months salary paid for 3 urban staff for the months of July , August and September.	No variations
	Capitation grants disburhed to 5 public primary schools for Q.1	No variations

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

	Capitation grants disburshed to government 05 primary schools quarterly	No variations
	73 primary staff salaries paid to 73 teachers	No variations.
	Constructed a twin teachers house at Moroto Demonstration primary school.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	871,990	167,726
263308 Sector Conditional Grant (Non-Wage)	87,210	13,196
312111 Residential Buildings - Acquisition	108,098	0
Total for Key Service Area	**1,067,298**	**180,922**
Wage	871,990	167,726
Non-Wage	87,210	13,196
GoU Dev	108,098	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

	03 months Capitation grants disbursed to 2 secondary schools.	No variations.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	343,264	96,269
Total for Key Service Area	**343,264**	**96,269**
Wage	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	343,264	96,269
	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

	44 Secondary teachers' salaries for months of July, August and September in quarter 1	No variations .

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,470,238	327,589
Total for Key Service Area	**1,470,238**	**327,589**
Wage	1,470,238	327,589
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

	Paid tertiary staff salaries for Q.1 for the months of July, August and September.	No variations.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,014,584	223,689
Total for Key Service Area	**1,014,584**	**223,689**
Wage	1,014,584	223,689
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

	Q.1 Capitation grants disbursed to the institution.	No variations.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	474,530	158,177

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**474,530**	**158,177**
Wage	0	0
Non-Wage	474,530	158,177
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

	1 inspection of schools conducted in quarter 1.	No variations.
	01 quarter worshop attended.	No variation.
	01 PLE activity conducted	No variations.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,333
227001 Travel inland	1,688	563
227004 Fuel, Lubricants and Oils	1,982	351
Total for Key Service Area	**11,670**	**2,247**
Wage	0	0
Non-Wage	11,670	2,247
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 Monitoring and supervision of schools conducted by office staff in quarter 1.	No variations.
	1. Monitoring of the ECCE centers conducted in quarter 1.	No variations.
	1 Quarterly report submitted to the line minitry in quarter one	No variations.
	03 Urban staff salatries paid for the months of July, August and September in quarter one.	No variations.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,446	8,638
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,333
222001 Information and Communication Technology Services.	800	267

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	2,000	660
Total for Key Service Area	**52,246**	**11,565**
Wage	45,446	8,638
Non-Wage	6,800	2,927
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

	No funds provided for this quarter.	Inadequate funds
	05 schools provided with few text books.	Inadequate funds.
	01 Activity report conducted for manageent of school assets in quarter one.	In adequate funds.

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,500	1,500
223001 Property Management Expenses	7,184	2,389
Total for Key Service Area	**11,684**	**3,889**
Wage	0	0
Non-Wage	11,684	3,889
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

	NA	

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

	1 Capacity duilding conducted to school management and PTAs	No variations.
	Purchased reams of paper, tonna and other small office equipment in quarter one.	No variations.
	01 Training of PTAs, SMCs and headteachers on school management conducted in quarter one	No variations.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	666

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,167	389
221003 Staff Training	3,570	1,189
221009 Welfare and Entertainment	2,000	666
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	1,000	333
Total for Key Service Area	**10,737**	**3,577**
Wage	0	0
Non-Wage	10,737	3,577
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,516,193**	**1,033,443**
Wage	3,402,259	727,642
Non-Wage	1,005,835	305,801
GoU Dev	108,098	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

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		
	0.3km graded and pending dumping, spreading of gravel and compaction	1. There was a transition to a new Town Clerk, and this could not allow for completion of intended activities 2. Some road equipment especially the dump trucks and water bowser were not in good mechanical condition and thus not readily available for use
	The road maintenance work plan was revised to remove mechanized in favor of periodic maintenance	Work plan revision
	I. 2km of road side drainage desilted II. 4.25km of road sides slashed of all grass and shrubs	NA
	One garbage equipment and one vehicle were repaired	NA
	Assessment of functionality of streetlights in regard to lighting and was done	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	161,892	23,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,817	4,645
212102 Medical expenses (Employees)	1,000	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	900	0
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	1,500	375
223005 Electricity	25,000	0
224004 Beddings, Clothing, Footwear and related Services	800	0
224010 Protective Gear	3,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	13,000	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227003 Carriage, Haulage, Freight and transport hire	38,000	0
227004 Fuel, Lubricants and Oils	100,000	20,000
228001 Maintenance-Buildings and Structures	750,000	30,200
228002 Maintenance-Transport Equipment	50,000	11,957
Total for Key Service Area	**1,286,709**	**90,577**
Wage	161,892	23,400
Non-Wage	1,124,817	67,177
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

NA		Five Government building projects were inspected, instructions issued reports submitted for the attention of management

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,291,709**	**90,577**
Wage	161,892	23,400
Non-Wage	1,129,817	67,177
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

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: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
	00 Radio Spot Messages/Adverts on Physical Planning Issues run.	There were funds released for the activity to be conducted.
	We have had 3 Cleaning and Sanitation Services Conducted under the National Cleaning days programme	No Reason for variation.
	There were no Gender Mainstreaming Exercises Conducted.	Funds were not available to conduct the activity.
	There were no Wetland Boundaries to be Surveyed and Demarcated.	There were no Wetland Boundaries to be Surveyed and Demarcated.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	600	0
Total for Key Service Area	**7,000**	**500**
Wage	0	0
Non-Wage	7,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
	No training was conducted.	No resources were allocated for this activity.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	400	0
227004 Fuel, Lubricants and Oils	660	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Key Service Area	**3,360**	**0**

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,360	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

	50 tree seedlings procured and were not planted due to drought. They will be in Q2 planted along Nakapelimen link road in Q1. 1 ream of paper procured, 20 liters of fuel procured.	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	273
221011 Printing, Stationery, Photocopying and Binding	120	30
224003 Agricultural Supplies and Services	1,250	0
227004 Fuel, Lubricants and Oils	440	0
Total for Key Service Area	**3,210**	**303**
Wage	0	0
Non-Wage	3,210	303
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

	Salaries paid to 3 staff for three month July, August and September.	NA
	Conducted 1 environmental screening for DMOs shade construction site, Renovation of a maternity ward and twin teacher's house. conducted 2 rapid assessment on the impact of tree growth along the road's reserves on street lights in the municipality.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,946	26,718
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	172
221001 Advertising and Public Relations	800	200
222001 Information and Communication Technology Services.	200	50
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**111,626**	**27,140**

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	107,946	26,718
	Non-Wage	3,680	422
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 10 Sustainable Urbanisation and Housing			
Key Service Area: 280002 Physical Planning			
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented			
	02 Visits of Construction Sites conducted.		No reason for variation.
	01 Workshop attended and it was for Budget Conference in Mbale.		There was no Workshop/ Seminar organized on Physical Planning.
	01 Set of the Physical Planning Committee Minutes Submitted to the MoLHUD.		No variation recorded and no reason for any variation.
	01 Physical Planning Committee Meetings held.		No reason for variation because there is no variation.
	00 Review and Prepare Municipal Physical Development Plan		The Council has not realized any funds to Review and Prepare Municipal Physical Development Plan.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	190
221001 Advertising and Public Relations	460	0
221002 Workshops, Meetings and Seminars	1,800	200
221008 Information and Communication Technology Supplies.	720	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	2,240	400
227004 Fuel, Lubricants and Oils	1,430	0
228002 Maintenance-Transport Equipment	800	0
Total for Key Service Area	**12,250**	**790**
Wage	0	0
Non-Wage	12,250	790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**137,446**	**28,733**
Wage	107,946	26,718

VOTE: 722 Moroto Municipal Council

Quarter 1

Non-Wage	29,500	2,015
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
	14 workplaces registered and data collected	underestimation of the workplaces during the planning, The ministry under OSH provided guidelines and funds towards the end of the quarter 4 fy 2025/2026
	14 workplaces inspected and supervised	underestimation of established and registered workplaces during the planning.
	02 Trainings and sensitization conducted at the divisions and the Municipal council head office	There was need to take the skills on OSH to the division staff
	01 OSH report prepared and submitted to MoGLSD (OSH) department	No Variations made

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,080	0
221002 Workshops, Meetings and Seminars	1,405	0
227001 Travel inland	1,480	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**10,965**	**0**
Wage	0	0
Non-Wage	10,965	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
	40 Community members utilized the library	No reason variation
	No welfare provision for Library staff	No variations realised
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
	Library Reports submitted.	No variation realized
	20 computers repaired and internet servicing	donor support from Uganda communications company enabled the repair of most computers

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
	No power connectivity	No variations realised
	150 Newspapers purchased for the readers	No Variations
	3.75 GBs purchased for internet connection in the library	No Variation realised

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	500
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	1,200	500
221011 Printing, Stationery, Photocopying and Binding	300	50
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	800	0
227001 Travel inland	1,400	500
228001 Maintenance-Buildings and Structures	500	0
228004 Maintenance-Other Fixed Assets	1,000	420
Total for Key Service Area	**8,000**	**1,970**
Wage	0	0
Non-Wage	8,000	1,970
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
	international Youth day celebrated	No variation realized
	No gender mainstreaming done for departments done	Inadequate fund allocation
	No GBV sensitizations meetings Conducted	Inadequate fund allocation
	No. gender statictical data collected in primary schools	No variation realised
	No monitoring and support supervision of ECD Conducted	No variation realised

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,640	0
221002 Workshops, Meetings and Seminars	1,750	0
221008 Information and Communication Technology Supplies.	1,000	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,690	0
221017 Membership dues and Subscription fees.	250	0
224004 Beddings, Clothing, Footwear and related Services	300	0
227001 Travel inland	1,130	0
227004 Fuel, Lubricants and Oils	1,440	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Key Service Area	**12,000**	**0**
Wage	0	0
Non-Wage	12,000	0
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

	training of CDOs on effective child parenting has not been conducted	inadequate fund allocation
	02 child homes of charity sisters and Naoi mission all in north division Monitored and Supervised	inadequate fund allocation
	Monitoring and support supervision of ECD schools not conducted	inadequate fund allocation for the department
	03 Sensitization meetings conducted on Gender Based violence in wards.	No variation

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

	4 Sensitization meetings conducted on YLP, UWEP,GROW and PDM	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,347	15,304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	760
221002 Workshops, Meetings and Seminars	506	0
221010 Special Meals and Drinks	260	0
221011 Printing, Stationery, Photocopying and Binding	819	200
222001 Information and Communication Technology Services.	360	0
227001 Travel inland	1,520	380
227004 Fuel, Lubricants and Oils	880	220
228002 Maintenance-Transport Equipment	800	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**72,993**	**16,864**
Wage	62,347	15,304
Non-Wage	10,646	1,560
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

	18 Empowerment groups generated	Awareness creation ongoing

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221002 Workshops, Meetings and Seminars	400	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	351	0
Total for Key Service Area	**5,251**	**0**
Wage	0	0
Non-Wage	5,251	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**109,209**	**18,834**
Wage	62,347	15,304
Non-Wage	46,862	3,530
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	01 Budget Consultative Workshop attended at the regional level	There was no variation
	01 Parish Development Planning Meetings conducted in the wards of Boma North, Boma South, Campswahili Chine and Juu and priorities shared in Divisions Budget Consultative meetings.	There was no Variation
	Quarter 4 performance report prepared and submitted in time to the lined ministry,	No Variation
	03 months staff salaries paid in time for the month of July, August and September 2026.	There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,837	5,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,000	720
221009 Welfare and Entertainment	10,000	1,800
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	4,000	1,000
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	7,000	1,705
227004 Fuel, Lubricants and Oils	3,200	0
Total for Key Service Area	**64,837**	**13,715**
Wage	23,837	5,790
Non-Wage	41,000	7,925
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
	03 Technical Planning Committee meetings held on time and action points taken by respective sectors.	There was no Variation
	01 Lower Local Government Assessment conducted in the two Divisions on time and findings submitted to OPAMS	No Variation
	Review of Mid term MDP differed to second Quarter	No Variation

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,890
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,400	350
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,000	750
Total for Key Service Area	**20,000**	**3,890**
Wage	0	0
Non-Wage	20,000	3,890
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

	01 Annual Statistical Abstract produced and submitted in time	No Variation
	The Activity differed to second Quarter	There was variation due to differed activity

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400	850
221002 Workshops, Meetings and Seminars	600	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	1,600	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Key Service Area	**10,000**	**1,000**
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**94,837**	**18,605**
Wage	23,837	5,790
Non-Wage	71,000	12,815

GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

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		
	Salaries for July, August and September 2026 paid in time for 2 staff	No variation
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	01 Audit report produce, 01 Audited report distributed to relevant authorities ,01 office mortor cycle maintained , Airtime for office communication purchased ,Welfare for Office catered	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,284	5,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,550	2,560
221002 Workshops, Meetings and Seminars	1,600	200
221003 Staff Training	500	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	650	0
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	9,200	1,300
227004 Fuel, Lubricants and Oils	3,412	303
228002 Maintenance-Transport Equipment	1,200	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	200
Total for Key Service Area	**57,296**	**11,023**
Wage	26,284	5,960
Non-Wage	31,012	5,063
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**57,296**	**11,023**
Wage	26,284	5,960
Non-Wage	31,012	5,063
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	Data Collection on 35 tourism enterprises/facilities	no variation
	Training 30 tourism enterprises on digital Marketing, Submission of Q1 reports to MTW&A, Stationary, and fuel for implemtation of activities	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
212102 Medical expenses (Employees)	400	100
221001 Advertising and Public Relations	600	150
221002 Workshops, Meetings and Seminars	3,700	925
221009 Welfare and Entertainment	180	45
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	1,680	420
227004 Fuel, Lubricants and Oils	735	183
Total for Key Service Area	**10,795**	**2,698**
Wage	0	0
Non-Wage	10,795	2,698
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
	Not implemented	Defered to Q2
	Salaries paid for the months of July, August, and September 2026 partially through Administration department.	We received less budget yet there was enhancement of the PCOs salary
	Not implemented	Defered to Q2
	NA	
PIAP Output: 07020901 Increased local consumption and production		
	Not implemented	Defered to Q2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,689	6,418

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,880	1,000
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	8,250	0
221008 Information and Communication Technology Supplies.	507	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,435	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	200	0
227001 Travel inland	5,266	220
227004 Fuel, Lubricants and Oils	1,415	0
228002 Maintenance-Transport Equipment	618	0
Total for Key Service Area	**72,360**	**7,638**
Wage	39,689	6,418
Non-Wage	32,671	1,220
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

	Paid market electricity, water, cleaning and maintenance	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	392
221006 Commissions and related charges	18,000	7,224
223005 Electricity	12,000	4,000
223006 Water	7,000	5,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,300	0
227001 Travel inland	400	0
228001 Maintenance-Buildings and Structures	2,100	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	15,000	0
Total for Key Service Area	**65,000**	**16,816**
Wage	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	50,000	16,816
	GoU Dev	15,000	0
	Ext Finance	0	0
	Total for Department	**148,156**	**27,152**
	Wage	39,689	6,418
	Non-Wage	93,467	20,734
	GoU Dev	15,000	0
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

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: 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.	02 computers assessed and repaired, TELA System users supported in 05 primary schools and 01 secondary school too in South Division.	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)	2,900	325
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	910	128
221011 Printing, Stationery, Photocopying and Binding	400	50
221012 Small Office Equipment	400	0
227001 Travel inland	1,590	398
228002 Maintenance-Transport Equipment	800	0
Total for Key Service Area	**7,800**	**900**
Wage	0	0
Non-Wage	7,800	900
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		
Organize Assets, conduct inspection, over see Assets utilization, stock taking and update Assets register	02 Stores inspected ,organized and maintained and 01 assets 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)	2,863	400

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	1,300	175
227001 Travel inland	1,100	150
Total for Key Service Area	**5,863**	**725**
Wage	0	0
Non-Wage	5,863	725
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Production of reports and submissions, monitoring and supervision, staff appraisal and completion of council Hall	4 Government projects monitored, 248 staff supervised and appraised ,and 01 council constructed but not complete	Inadequate funds for completion of council hall project
Project affected persons under UCMID subprojects rellocated	Affected persons not yet relocated because activity funds not released in First quarter	Funding not released by the Ministry in first quarter
Upgrade of Soroti and Odele roads to Bitumen	Upgrading of 02 not yet done for Soroti and Odele road due to non funds release by ministry in first quarter	Non funds release in first quarter by ministry

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	500
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	1,200	0
223006 Water	800	0
227001 Travel inland	24,150	3,842
227004 Fuel, Lubricants and Oils	9,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
312121 Non-Residential Buildings - Acquisition	45,000	10,959
312131 Roads and Bridges - Acquisition	456,201	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**545,351**	**16,301**
Wage	0	0
Non-Wage	44,150	5,342
GoU Dev	501,201	10,959
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Maintenance ,arranging file, files movement and tracking and file appraisal ,submissions of reports to the ministries	62 Files arranged, tracked ,maintained and 01 quarterly report produced	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,720	675
221009 Welfare and Entertainment	500	125
222001 Information and Communication Technology Services.	1,000	100
227001 Travel inland	2,680	0
Total for Key Service Area	**6,900**	**900**
Wage	0	0
Non-Wage	6,900	900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Enforcement of law on revenue generation, court attendance , dissemination of byelaw policies , and report production	02 Court sessions attended , 01 report production and 01 revenue assessment meeting implemented	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)	5,063	1,715
221008 Information and Communication Technology Supplies.	900	100
221009 Welfare and Entertainment	1,050	0
221011 Printing, Stationery, Photocopying and Binding	950	378
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	900	85

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
224010 Protective Gear	600	75
227001 Travel inland	4,300	0
Total for Key Service Area	**14,262**	**2,352**
Wage	0	0
Non-Wage	14,262	2,352
GoU Dev	0	0
Ext Finance	0	0

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

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

03 months pensions paid timely for retired cadres	34 Pensioners paid pension and gratuity on 28 of every month.	NO variation

PIAP Output: 14060102 Staff salaries and related costs paid

Payments of staff salaries by 28th of the Month, Pay slips and payroll printed out and data capture done monthly and payments pension and gratuity	248 Staff salaries paid on 28th of every month, pay slips, 01 payroll printed out and 34 pensioners and gratuity paid	No variation

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

Item	Approved Budget	Spent
273104 Pension	1,644,407	102,814
273105 Gratuity	855,748	103,528
Total for Key Service Area	**2,500,155**	**206,342**
Wage	0	0
Non-Wage	2,500,155	206,342
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Actions and planning prepared	No activity implemented due to inadequate funding	No funds released for this activity

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,010	0
221002 Workshops, Meetings and Seminars	1,750	0
221009 Welfare and Entertainment	31,460	0
221011 Printing, Stationery, Photocopying and Binding	5,314	0
221012 Small Office Equipment	55,700	0
222001 Information and Communication Technology Services.	2,425	0
224003 Agricultural Supplies and Services	17,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	43,464	0
227004 Fuel, Lubricants and Oils	17,175	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,890	0
Total for Key Service Area	**342,188**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	342,188	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Meeting deadlines on submissions, ensure smooth office operations and assist on council elections and monitoring and supervision lower local governments	Quarterly reports submitted to line ministry, LLGs, government projects and staff supervised,	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	454,163	89,233
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,000	1,313
212102 Medical expenses (Employees)	5,300	0
212103 Incapacity benefits (Employees)	1,300	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	5,306	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	8,675	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	7,922	0
221010 Special Meals and Drinks	10,972	0
221011 Printing, Stationery, Photocopying and Binding	14,787	187
221012 Small Office Equipment	3,230	0
221014 Bank Charges and other Bank related costs	1,547	0
221017 Membership dues and Subscription fees.	7,168	0
222001 Information and Communication Technology Services.	11,534	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,770	0
224010 Protective Gear	2,491	0
225204 Monitoring and Supervision of capital work	1,423	0
227001 Travel inland	49,786	784
227004 Fuel, Lubricants and Oils	30,717	850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,571	0
263402 Transfer to Other Government Units	0	54,610
313121 Non-Residential Buildings - Improvement	71,997	0
Total for Key Service Area	**831,159**	**146,977**
Wage	454,163	89,233
Non-Wage	304,999	57,744
GoU Dev	71,997	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Training, compliance ,recruitments, keep employees records ,Performance managegement, conduct and benefits of Administration and staff salaries payments and disciplinary actions	staff trained on new policies , appraised , recruited, and managed	No variation

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	100
212103 Incapacity benefits (Employees)	2,500	0
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	3,000	1,588
221011 Printing, Stationery, Photocopying and Binding	1,960	489
227001 Travel inland	3,500	1,370
227004 Fuel, Lubricants and Oils	2,300	75
Total for Key Service Area	**14,060**	**3,722**
Wage	0	0
Non-Wage	14,060	3,722
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,267,737**	**378,220**
Wage	454,163	89,233
Non-Wage	2,898,189	278,028
GoU Dev	915,386	10,959
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
01 internal Audit responses made	01 Internal Audit response done	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)	740	0
222001 Information and Communication Technology Services.	185	0
Total for Key Service Area	**925**	**0**
Wage	0	0
Non-Wage	925	0
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		
01 Local revenue enumerated	01 Enumeration conducted in the all Municipality	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,700	0
221006 Commissions and related charges	6,200	0
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	2,378	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	900	0
Total for Key Service Area	**20,378**	**0**
Wage	0	0
Non-Wage	20,378	0
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

3 months salaries paid	3 Months salaries paid in time for July August and September 2026	No Variation
Warrants prepared	01 Warrants done in timely	There is no Variation
Annual financial statements prepared	01 Financial prepared in time and submitted to 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	83,181	16,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,163	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	6,000	870
221012 Small Office Equipment	400	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	400	200
224004 Beddings, Clothing, Footwear and related Services	400	0
224010 Protective Gear	200	0
227001 Travel inland	4,000	3,260
Total for Key Service Area	**131,044**	**27,864**
Wage	83,181	16,035
Non-Wage	47,863	11,830
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

01 Quarterly warrants and expenditure prepared and transfered made	1st Quarter warrants done and approved	No Variation

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
222001 Information and Communication Technology Services.	235	0
227001 Travel inland	2,000	500
Total for Key Service Area	**2,835**	**500**
Wage	0	0
Non-Wage	2,835	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**155,181**	**28,364**
Wage	83,181	16,035
Non-Wage	72,000	12,330
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1 evaluation exercise to be conducted.	1 evaluation exercise held for disposal.	There was no variation.
3 monthly procurement and disposal reports to be prepared and submitted.	3 months (July, August, September) procurement and disposal reports prepared and submitted.	There was no variation.
25 procurements to be advertised under open bidding, procurement and disposal plan to be prepared and submitted. Sale, issue and receipts of bids and agreements to be prepared.	16 Assets for disposal advertised under public bidding, sale, receipt and opening of bids, procurement and disposal plan submitted.	There was no variation.
3 Contracts Committee meetings to be conducted.	3 Contracts 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
211107 Boards, Committees and Council Allowances	9,300	750
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	2,700	415
221011 Printing, Stationery, Photocopying and Binding	2,812	300
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	500	0
224004 Beddings, Clothing, Footwear and related Services	700	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Key Service Area	**24,212**	**2,465**
Wage	0	0
Non-Wage	24,212	2,465
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
3 months staff salaries to be paid.	3 months (July, August, September) staff salaries paid.	There was no variation.

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 General Council session to be conducted.	No general council session held.	There was no variation.
3 Executive committee meetings to be conducted.	2 Executive committee meetings held.	There was no variation.
1 Works and Social Services and 1 Finance and Administration committees meeting to be conducted.	There were no committee meetings held for Works & Social Services and Finance & Administration.	The two committees to be merged since the councilors are few in number.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,898	12,601
211105 Ex-Gratia for Political leaders.	71,940	13,455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
211107 Boards, Committees and Council Allowances	31,826	1,540
221009 Welfare and Entertainment	7,560	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	600	0
223003 Rent-Produced Assets-to private entities	4,800	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	5,000	4,993
227004 Fuel, Lubricants and Oils	10,452	3,845
Total for Key Service Area	**192,975**	**36,434**
Wage	58,898	12,601
Non-Wage	134,077	23,833
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**217,187**	**38,899**
Wage	58,898	12,601
Non-Wage	158,290	26,298
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
125 Crop farmers trained on better agronomic Practices	Not implemented	Deferred to quarter two
100 Poultry farmers trained on poultry management	Not implemented	Deferred to quarter two
100 PDM beneficieries trained on better agronomic practices and better livestock husbandry practices	Not implemented	Deferred to quarter two
250 Crop and Livestock farmers provided with advisory services	Not implemented	Deferred to quarter two
1 PDM Sensitization meeting held	Not implemented	Deferred to quarter two

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	1,700	0
228002 Maintenance-Transport Equipment	2,600	0
Total for Key Service Area	**15,400**	**0**
Wage	0	0
Non-Wage	15,400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Survaillance of livestock diseases carried out	Submitted PDM SACCO resolutions to the ministry of trade	Requirement for PDM implementation
Livestock/Meat inspection carried out: 1000 Cattle, 500 Sheep and goats, 500 Pigs and 100 Camels	Livestock/meat inspection carried out; 780Cattle, 118 Goats, 180 Sheep, 19 Camels and Pigs 301	No variation
Survaillance of crop pests and diseases carried out	Not implemented	Deferred to quarter two
4 Staff salaries paid for the month of July, August and September promptly	Two staffs salary paid for the month July, August and September	Two staffs yet to be recruited

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Livestock vaccinated against disease: 250 Cattle vaccinated against FMD and CBPP, 500 goats and sheep against PPR and CCPP, 1.250 Poultry against NCD, 225 Dogs and Cats against rabies	Not implemented	Deferred to quarter two

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

Item	Approved Budget	Spent
211101 General Staff Salaries	177,500	19,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	400	0
223006 Water	300	0
227001 Travel inland	2,000	420
Total for Key Service Area	**186,400**	**19,770**
Wage	177,500	19,350
Non-Wage	8,900	420
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
50 Farmers trained on post harvest handling, storage and processing	50 crop farmers trained on post harvest handling, storage and processing	No variation
20 Apiary farmers trained on honey handling, storage and processing	20 Apiary farmers trained on honey handling, storage and processing	No variation
Departmental meeting held	First quarter Departmental meeting 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)	4,000	3,000

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,525	0
Total for Key Service Area	**7,525**	**3,000**
Wage	0	0
Non-Wage	7,525	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

1 Crop disease surveillance carried out	Not implemented	Deferred to quarter two
4 Monitoring of agricultural extension activities carried out	Not implemented	Deferred to quarter two
1 Livestock disease surveillance carried out	Not implemented	Deferred to quarter two
Departmental report submitted to MAAIF	Not implemented	Deferred to quarter two

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,810	0
227001 Travel inland	2,400	0
Total for Key Service Area	**5,210**	**0**
Wage	0	0
Non-Wage	5,210	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

50 Crop farmers trained on value adition	NA	
50 Livestock handlers trained on value addition	NA	

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

50 Crop and livestock farmers trained on value addition along the agricultural value chain	Not implemented	Deferred to quarter two

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
20 Livestock product handlers trained on value addition on hygiene and sanitation	Not implemented	Deferred to quarter two
1 Staff motorbike purchased	Not implemented	Deferred to quarter two
20 Apiary farmers trained on honey handling, storage and processing	Not implemented	Deferred to quarter two
50 Crop farmers trained on harvest, post harvest handling and storage	Not implemented	Deferred to quarter two
1 Motorbike for extension staff purchesed	Differed to Q3	Procurement processes

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)	4,490	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,948	0
312216 Cycles - Acquisition	12,891	0
Total for Key Service Area	**27,328**	**0**
Wage	0	0
Non-Wage	14,437	0
GoU Dev	12,891	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1 Monitoring of PDM enterprise activities by the PTA and the PDCs conducted	Not implemented	Deferred to quarter two
1 PDM meetings held by the Principal Town agents and the Parish Development Committee	Not implemented	Deferred to quarter two
1 PDM Sensitization meeting held	Not implemented	Deferred to quarter two

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,802	0
Total for Key Service Area	**8,802**	**0**
Wage	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	8,802	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**250,665**	**22,770**
	Wage	177,500	19,350
	Non-Wage	60,274	3,420
	GoU Dev	12,891	0
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

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: 12030501 Increased demand and uptake of reproductive health services		
Staff salaries paid for the month of July ,August and September	3 months' staff salaries paid by the 28th of the month,1 Support supervision to Health Centers conducted, 3 Monthly cleaning days conducted on the last Saturday of each month, Radio talk shows on health seeking behaviors and sanitation conducted,	Some activities were deferred to the second quarter of 2026.
	Bills of Quantities are still being reviewed by the Engineer, and funding has not yet been released.	Funding for the project has not been released yet.
96 Out reaches conducted in 12 months, Conducted Deliveries in 2 H/Fs,HIV Clients linked to care, Malaria patients tested and treated,	24 Outreaches conducted in the last 3 months, 41 Deliveries conducted in H/Fs, 1HIV /AIDS Client linked to care, 474 malaria cases tested and treated.	No Variations encountered.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	632,629	133,034
263308 Sector Conditional Grant (Non-Wage)	62,057	15,514
313121 Non-Residential Buildings - Improvement	53,023	0
Total for Key Service Area	**747,709**	**148,549**
Wage	632,629	133,034
Non-Wage	62,057	15,514
GoU Dev	53,023	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV AIDS Awareness Campaign conducted in both wards of North and South Divisions, reports prepared and submitted in time	1 Quarterly HIV/AIDS Awareness meeting conducted.	No Variations experienced.
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Monitoring of health services and capital projects conducted	NA	
Newly HIV positive tested clients linked to care	NA	
Newly HIV positive tested clients linked to care	NA	
Newly HIV positive tested clients linked to care	NA	

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	260
212102 Medical expenses (Employees)	500	0
221009 Welfare and Entertainment	1,212	0
224004 Beddings, Clothing, Footwear and related Services	500	0
Total for Key Service Area	**4,612**	**260**
Wage	0	0
Non-Wage	4,612	260
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

Radio talk shows on key health issues conducted, Health education in schools conducted	8 Health Education on radio talk shows on key health issues was conducted.	No Variations
VHT Trainings on preventive services conducted , VHT Supervisions done	3 monthly VHT trainings were conducted in both Health Centers.	No variations
VHT Trainings on preventive services conducted , VHT Supervisions done,Advocacy meetings with local leaders on hygiene and sanitation conductedVHT Trainings on preventive services conducted , VHT Supervisions done	1 VHTs training on preventive services conducted and supervision conducted through the Health Assistants.	No variations
Community dialogue meetings on HIV/TB/Malaria and Malnutrition conducted,	2 Community dialogue meetings on health-seeking behaviors were 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)	4,190	1,065
221002 Workshops, Meetings and Seminars	1,600	0
221009 Welfare and Entertainment	840	0
Total for Key Service Area	**6,630**	**1,065**
Wage	0	0
Non-Wage	6,630	1,065
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Support supervisions to lower health facilities conducted	1 support supervision to lower health centers was conducted.	No variations
Consultative visits to Ministry of health conducted	1 Consultative visit conducted.	No Variation
Health workers trained on key health guidelines and standards of care	2 Trainings on Measles Rubella, and TB Contact tracing conducted for Health workers	No Variations encountered.

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)	4,399	800
221002 Workshops, Meetings and Seminars	1,200	260
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	51	0
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	2,400	550
227004 Fuel, Lubricants and Oils	6,328	1,900
228002 Maintenance-Transport Equipment	1,872	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	**20,451**	**4,010**
Wage	0	0
Non-Wage	20,451	4,010
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		
Institutional health inspection conducted	4 Institutional health inspection conducted specifically in schools.	No Variation experienced.
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Sensitization on solid waste management conducted	4 sensitization Radio talk shows on solid waste management in Municipality conducted.	No Variations encounterd

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)	5,981	1,120

VOTE: 722 Moroto Municipal Council Quarter 1

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
221010 Special Meals and Drinks	800	0
224004 Beddings, Clothing, Footwear and related Services	500	0
Total for Key Service Area	**7,281**	**1,120**
Wage	0	0
Non-Wage	7,281	1,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**786,683**	**155,003**
Wage	632,629	133,034
Non-Wage	101,031	21,969
GoU Dev	53,023	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
MDD conducted by schools inter house level.	1. Regional competition conducted by all five government schools.	No grants for quarter 2.
Pupils to participate in the co curricular MDD in the five government aid schools	01 music Dance and Drama conducted in quarter 1	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)	12,000	8,540
221009 Welfare and Entertainment	1,100	366
221011 Printing, Stationery, Photocopying and Binding	600	200
222001 Information and Communication Technology Services.	300	101
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	2,000	667
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	333
Total for Key Service Area	**19,000**	**10,873**
Wage	0	0
Non-Wage	19,000	10,873
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Quarterly participation in national sports kids Athletics	01 kids Athletics and 01 Music Dance and Drama competitions conducted both at school level and national leves.	No variations.
Sports activities to be conducted and supported in Q1 .	01 Ball games natonal activity conducted at Mubende municipality in quarter 1	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,643	5,880
221009 Welfare and Entertainment	9,000	3,000
222001 Information and Communication Technology Services.	800	267

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,667
227004 Fuel, Lubricants and Oils	3,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,500	1,833
Total for Key Service Area	**40,943**	**14,647**
Wage	0	0
Non-Wage	40,943	14,647
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

Q.1 urban staff salaries to be paid for month of July , August and September 2026	03 Months salary paid for 3 urban staff for the months of July , August and September.	No variations
Q1. capitation grants transferred for months of July, August and September	Capitation grants disburhed to 5 public primary schools for Q.1	No variations

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

Q.1 capitation grant to be disbursed to schools promptly	Capitation grants disburshed to government 05 primary schools quarterly	No variations
Primary staff salaries to be paid in Q.1	73 primary staff salaries paid to 73 teachers	No variations.
Construction of the teachers' house to be done	Constructed a twin teachers house at Moroto Demonstration primary school.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	871,990	167,726
263308 Sector Conditional Grant (Non-Wage)	87,210	13,196
312111 Residential Buildings - Acquisition	108,098	0
Total for Key Service Area	**1,067,298**	**180,922**
Wage	871,990	167,726
Non-Wage	87,210	13,196
GoU Dev	108,098	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Q.1 Capitation grants transferred to the two secondary schools	03 months Capitation grants disbursed to 2 secondary schools.	No variations.

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)	343,264	96,269
Total for Key Service Area	**343,264**	**96,269**
Wage	0	0
Non-Wage	343,264	96,269
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		
General staff salaries paid for the months of July, August and September	44 Secondary teachers' salaries for months of July, August and September in quarter 1	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	1,470,238	327,589
Total for Key Service Area	**1,470,238**	**327,589**
Wage	1,470,238	327,589
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development		
Programme: 12 Human Capital Development		
Key Service Area: 320160 Tertiary Education Services		
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
3 monthly tertiary staff salaries to be paid	Paid tertiary staff salaries for Q.1 for the months of July, August and September.	No variations.

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,014,584	223,689
Total for Key Service Area	**1,014,584**	**223,689**
Wage	1,014,584	223,689
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

Capitation grants disbursed to the institution for Q1	Q.1 Capitation grants disburshed to the institution.	No variations.

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)	474,530	158,177
Total for Key Service Area	**474,530**	**158,177**
Wage	0	0
Non-Wage	474,530	158,177
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

E- inspection of the 11 selected schools to be conducted in Q.1	1 inspection of schools conducted in quarter 1.	No variations.
Quarterly workshop attended	01 quarter worshop attended.	No variation.
Quarterly of PLE exercise conducted	01 PLE activity 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)	8,000	1,333
227001 Travel inland	1,688	563

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,982	351
Total for Key Service Area	**11,670**	**2,247**
Wage	0	0
Non-Wage	11,670	2,247
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

Q.1 monitoring to be conducted in government aid schools.	1 Monitoring and supervision of schools conducted by office staff in quarter 1.	No variations.
Monitoring of ECCE centers Quarterly.	1. Monitoring of the ECCE centers conducted in quarter 1.	No variations.
Submission of Quarterly reports to respective ministries	1 Quarterly report submitted to the line minitry in quarter one	No variations.
General Urban staff salaries to be paid in quarter 1	03 Urban staff salatries paid for the months of July, August and September in quarter one.	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	45,446	8,638
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,333
222001 Information and Communication Technology Services.	800	267
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	2,000	660
Total for Key Service Area	**52,246**	**11,565**
Wage	45,446	8,638
Non-Wage	6,800	2,927
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Minor repairs of furniture done to the government aid schools.	No funds provided for this quarter.	Inadequate funds

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
text books for upper primary provided for government aid schools	05 schools provided with few text books.	Inadequate funds.
Management of school assets quarterly	01 Activity report conducted for manageent of school assets in quarter one.	In adequate funds.

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,500	1,500
223001 Property Management Expenses	7,184	2,389
Total for Key Service Area	**11,684**	**3,889**
Wage	0	0
Non-Wage	11,684	3,889
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
1 SMCAs, teachers' and PTA trainings to be conducted in Q.1	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1 Training conducted for SMCs in Quarter 1	1 Capacity duilding conducted to school management and PTAs	No variations.
Purchase of small office equipment Q.1	Purchased reams of paper, tonna and other small office equipment in quarter one.	No variations.
Training of PTAs, SMCs head teachers and teachers on school management	01 Training of PTAs, SMCs and headteachers on school management conducted in quarter one	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)	2,000	666
221002 Workshops, Meetings and Seminars	1,167	389
221003 Staff Training	3,570	1,189
221009 Welfare and Entertainment	2,000	666
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	1,000	333
Total for Key Service Area	**10,737**	**3,577**

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	10,737	3,577
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,516,193**	**1,033,443**
	Wage	3,402,259	727,642
	Non-Wage	1,005,835	305,801
	GoU Dev	108,098	0
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Periodic maintenance of 2km of roads	0.3km graded and pending dumping, spreading of gravel and compaction	1. There was a transition to a new Town Clerk, and this could not allow for completion of intended activities 2. Some road equipment especially the dump trucks and water bowser were not in good mechanical condition and thus not readily available for use
Mechanized maintenance of 1.25km of roads	The road maintenance work plan was revised to remove mechanized in favor of periodic maintenance	Work plan revision
Manual maintenance of 6.25km of roads	I. 2km of road side drainage desilted II. 4.25km of road sides slashed of all grass and shrubs	NA
Conduct condition surveys	One garbage equipment and one vehicle were repaired	NA
conduct condition surveys	Assessment of functionality of streetlights in regard to lighting and was done	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	161,892	23,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,817	4,645
212102 Medical expenses (Employees)	1,000	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	900	0
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	1,500	375
223005 Electricity	25,000	0
224004 Beddings, Clothing, Footwear and related Services	800	0
224010 Protective Gear	3,000	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	13,000	0
227003 Carriage, Haulage, Freight and transport hire	38,000	0
227004 Fuel, Lubricants and Oils	100,000	20,000
228001 Maintenance-Buildings and Structures	750,000	30,200
228002 Maintenance-Transport Equipment	50,000	11,957
Total for Key Service Area	**1,286,709**	**90,577**
Wage	161,892	23,400
Non-Wage	1,124,817	67,177
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

1. Building Committee meeting and inspection of construction sites conducted	NA	Five Government building projects were inspected, instructions issued reports submitted for the attention of management

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	0
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,291,709**	**90,577**

VOTE: 722 Moroto Municipal Council Quarter 1

Wage	161,892	23,400
Non-Wage	1,129,817	67,177
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
01 Radio Spot Messages/Adverts on physical Planning Issues run.	00 Radio Spot Messages/Adverts on Physical Planning Issues run.	There were funds released for the activity to be conducted.
04 Cleaning and Sanitation Services Conducted.	We have had 3 Cleaning and Sanitation Services Conducted under the National Cleaning days programme	No Reason for variation.
01 Gender Mainstreaming Exercises Conducted.	There were no Gender Mainstreaming Exercises Conducted.	Funds were not available to conduct the activity.
02 Wetland Boundaries Surveyed and Demarcated.	There were no Wetland Boundaries to be Surveyed and Demarcated.	There were no Wetland Boundaries to be Surveyed and Demarcated.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	600	0
Total for Key Service Area	**7,000**	**500**
Wage	0	0
Non-Wage	7,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Trainings on waste management conducted, maintained, fuel supplied, airtime purchased, stationery	No training was conducted.	No resources were allocated for this activity.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
227004 Fuel, Lubricants and Oils	660	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Key Service Area	**3,360**	**0**
Wage	0	0
Non-Wage	3,360	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Stationery procured, welfare procured, Fuel supplied, meetings conducted	50 tree seedlings procured and were not planted due to drought. They will be in Q2 planted along Nakapelimen link road in Q1. 1 ream of paper procured, 20 liters of fuel procured.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	273
221011 Printing, Stationery, Photocopying and Binding	120	30
224003 Agricultural Supplies and Services	1,250	0
227004 Fuel, Lubricants and Oils	440	0
Total for Key Service Area	**3,210**	**303**
Wage	0	0
Non-Wage	3,210	303
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

Staff salaries paid for the month of July, August and September	Salaries paid to 3 staff for three month July, August and September.	NA

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
environment and social screening for development conducted, Enforcement of environmental laws conducted, Quarterly radio stops messages done, Conducted Environmental Compliance monitoring projects, fuel supplied, airtime procured, stationery procured, refreshments supplied	Conducted 1 environmental screening for DMOs shade construction site, Renovation of a maternity ward and twin teacher's house. conducted 2 rapid assessment on the impact of tree growth along the road's reserves on street lights in the municipality.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,946	26,718
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	172
221001 Advertising and Public Relations	800	200
222001 Information and Communication Technology Services.	200	50
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**111,626**	**27,140**
Wage	107,946	26,718
Non-Wage	3,680	422
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
02 Visits of Construction Sites, Collection of Land Rates and Verification of Plot existence conducted.	02 Visits of Construction Sites conducted.	No reason for variation.
01 Workshop/Seminar on Physical Planning Attended.	01 Workshop attended and it was for Budget Conference in Mbale.	There was no Workshop/ Seminar organized on Physical Planning.
01 Set of the Physical Planning Committee Minutes Submitted to the MoLHUD.	01 Set of the Physical Planning Committee Minutes Submitted to the MoLHUD.	No variation recorded and no reason for any variation.
01 Physical Planning Committee Meeting held.	01 Physical Planning Committee Meetings held.	No reason for variation because there is no variation.
1 Review and Prepare Municipal Physical Development Plan	00 Review and Prepare Municipal Physical Development Plan	The Council has not realized any funds to Review and Prepare Municipal Physical Development Plan.

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 090 Natural Resources

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

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)	2,600	190
221001 Advertising and Public Relations	460	0
221002 Workshops, Meetings and Seminars	1,800	200
221008 Information and Communication Technology Supplies.	720	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	2,240	400
227004 Fuel, Lubricants and Oils	1,430	0
228002 Maintenance-Transport Equipment	800	0
Total for Key Service Area	**12,250**	**790**
Wage	0	0
Non-Wage	12,250	790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**137,446**	**28,733**
Wage	107,946	26,718
Non-Wage	29,500	2,015
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
01 registrations and data collected on work places	14 workplaces registered and data collected	underestimation of the workplaces during the planning, The ministry under OSH provided guidelines and funds towards the end of the quarter 4 fy 2025/2026
01 Inspections and supervisons of established and registered work places	14 workplaces inspected and supervised	underestimation of established and registered workplaces during the planning.
01 Trainings and sensitization workshops conducted for employers	02 Trainings and sensitization conducted at the divisions and the Municipal council head office	There was need to take the skills on OSH to the division staff
01 OSH reports prepared and submitted to Ministry of Labour	01 OSH report prepared and submitted to MoGLSD (OSH) department	No Variations made

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)	6,080	0
221002 Workshops, Meetings and Seminars	1,405	0
227001 Travel inland	1,480	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**10,965**	**0**
Wage	0	0
Non-Wage	10,965	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
percentage increase by 5%	40 Community members utilized the library	No reason variation
welfare provision to 03 Library staff	No welfare provision for Library staff	No variations realised
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
submission of quarter 1 Library	Library Reports submitted.	No variation realized

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
Repair and service for 2 computers	20 computers repaired and internet servicing	donor support from Uganda communications company enabled the repair of most computers
Electricity connection for the Library	No power connectivity	No variations realised
	150 Newspapers purchased for the readers	No Variations
internet connection for the library	3.75 GBs purchased for internet connection in the library	No Variation realised

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	500
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	1,200	500
221011 Printing, Stationery, Photocopying and Binding	300	50
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	800	0
227001 Travel inland	1,400	500
228001 Maintenance-Buildings and Structures	500	0
228004 Maintenance-Other Fixed Assets	1,000	420
Total for Key Service Area	**8,000**	**1,970**
Wage	0	0
Non-Wage	8,000	1,970
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
international youth day celebrated	international Youth day celebrated	No variation realized
Gender Mainstreaming exercise in works and Community	No gender mainstreaming done for departments done	Inadequate fund allocation
01 GBV Sensitization Meeting held in Singilla Cell	No GBV sensitizations meetings Conducted	Inadequate fund allocation
Gender data collected in Demonstration Primary School	No. gender statictical data collected in primary schools	No variation realised

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Monitoring and support supervision of Child Jesus Primary School	No monitoring and support supervision of ECD Conducted	No variation realised

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)	1,640	0
221002 Workshops, Meetings and Seminars	1,750	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,690	0
221017 Membership dues and Subscription fees.	250	0
224004 Beddings, Clothing, Footwear and related Services	300	0
227001 Travel inland	1,130	0
227004 Fuel, Lubricants and Oils	1,440	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Key Service Area	**12,000**	**0**
Wage	0	0
Non-Wage	12,000	0
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		
Training of CDOs on effective child parenting in Municipal Council	training of CDOs on effective child parenting has not been conducted	inadequate fund allocation
Monitoring and Support Supervision for Naoi child home	02 child homes of charity sisters and Naoi mission all in north division Monitored and Supervised	inadequate fund allocation
Monitoring and support supervision of Police Primary School	Monitoring and support supervision of ECD schools not conducted	inadequate fund allocation for the department
Sensitization on Gender Based Violence Conducted in Campswahili JUU wards	03 Sensitization meetings conducted on Gender Based violence in wards.	No variation
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Sensitization of the Community on SAGE	4 Sensitization meetings conducted on YLP, UWEP,GROW and PDM	No Variation

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,347	15,304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	760
221002 Workshops, Meetings and Seminars	506	0
221010 Special Meals and Drinks	260	0
221011 Printing, Stationery, Photocopying and Binding	819	200
222001 Information and Communication Technology Services.	360	0
227001 Travel inland	1,520	380
227004 Fuel, Lubricants and Oils	880	220
228002 Maintenance-Transport Equipment	800	0
Total for Key Service Area	**72,993**	**16,864**
Wage	62,347	15,304
Non-Wage	10,646	1,560
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

4	18 Empowerment groups generated	Awareness creation ongoing

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)	2,400	0
221002 Workshops, Meetings and Seminars	400	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	351	0
Total for Key Service Area	**5,251**	**0**
Wage	0	0
Non-Wage	5,251	0
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**109,209**	**18,834**
	Wage	62,347	15,304
	Non-Wage	46,862	3,530
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
07 Budget consultations conducted at ward level and Divisions	01 Budget Consultative Workshop attended at the regional level	There was no variation
01 Parish Development planning meetings conducted	01 Parish Development Planning Meetings conducted in the wards of Boma North, Boma South, Campswahili Chine and Juu and priorities shared in Divisions Budget Consultative meetings.	There was no Variation
1 Quarterly peformance reports prepared and submitted	Quarter 4 performance report prepared and submitted in time to the lined ministry,	No Variation
Quarterly Staff Salaries for 3 month paid in tme	03 months staff salaries paid in time for the month of July, August and September 2026.	There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,837	5,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,000	720
221009 Welfare and Entertainment	10,000	1,800
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	4,000	1,000
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	7,000	1,705
227004 Fuel, Lubricants and Oils	3,200	0
Total for Key Service Area	**64,837**	**13,715**
Wage	23,837	5,790
Non-Wage	41,000	7,925
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
01 Government projects and programs Monitored, Stakeholder engagement and feedback meetings conducted, Field inspections and compliance checks conducted, Office operations supported, Office welfare obtained	03 Technical Planning Committee meetings held on time and action points taken by respective sectors.	There was no Variation
01 Lower Local Government support supervisIon conducted for performance improvement	01 Lower Local Government Assessment conducted in the two Divisions on time and findings submitted to OPAMS	No Variation
01 Mid term review of the MDP IV conducted	Review of Mid term MDP differed to second Quarter	No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,890
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,400	350
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,000	750
Total for Key Service Area	**20,000**	**3,890**
Wage	0	0
Non-Wage	20,000	3,890
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Quaterly meetings conducted, meetings attended, stationery procured and ICT equipment procured	01 Annual Statistical Abstract produced and submitted in time	No Variation
Quarterly lower Local governments supported on data collection for PDM	The Activity differed to second Quarter	There was variation due to differed activity

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)	3,400	850
221002 Workshops, Meetings and Seminars	600	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,600	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,600	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Key Service Area	**10,000**	**1,000**
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**94,837**	**18,605**
Wage	23,837	5,790
Non-Wage	71,000	12,815
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

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		
Staff salaries paid quarterly in time	Salaries for July, August and September 2026 paid in time for 2 staff	No variation
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
4 Quarterly Audit report prepared, Distributed and submitted, Preparation of Audit Annual workplan and Submission 4 Workshops Attended, Motorcycle Maintained Quarterly and Equipment's, Quarterly office management, Airtime for Tele- Communication procured,	01 Audit report produce, 01 Audited report distributed to relevant authorities ,01 office mortor cycle maintained , Airtime for office communication purchased ,Welfare for Office catered	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	26,284	5,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,550	2,560
221002 Workshops, Meetings and Seminars	1,600	200
221003 Staff Training	500	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	650	0
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	9,200	1,300
227004 Fuel, Lubricants and Oils	3,412	303
228002 Maintenance-Transport Equipment	1,200	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	200
Total for Key Service Area	**57,296**	**11,023**
Wage	26,284	5,960
Non-Wage	31,012	5,063
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**57,296**	**11,023**
Wage	26,284	5,960

VOTE: 722 Moroto Municipal Council

Quarter 1

Non-Wage	31,012	5,063
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Data collected on 35 hospitality facilities and Inspection of 33 hotels on standard operating procedures	Data Collection on 35 tourism enterprises/facilities	no variation
Training 30 Tourism Enterprises on digital Marketing,4 Designs on tourism information and its dissemination, 25 Political leaders sensitized on tourism for revenue enhancement, 1 Quarterly report submitted	Training 30 tourism enterprises on digital Marketing, Submission of Q1 reports to MTW&A, Stationary, and fuel for implemtation of activities	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
212102 Medical expenses (Employees)	400	100
221001 Advertising and Public Relations	600	150
221002 Workshops, Meetings and Seminars	3,700	925
221009 Welfare and Entertainment	180	45
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	1,680	420
227004 Fuel, Lubricants and Oils	735	183
Total for Key Service Area	**10,795**	**2,698**
Wage	0	0
Non-Wage	10,795	2,698
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Sensitize the 25 MSMEs on the registration and taxation regulations	Not implemented	Defered to Q2
3 staffs paid salaries for the month of July, August, September 2026	Salaries paid for the months of July, August, and September 2026 partially through Administration department.	We received less budget yet there was enhancement of the PCOs salary
Sensitized 20 stakeholders on available business Opportunities,	Not implemented	Defered to Q2

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
Sensitized 20 stakeholders on available business Opportunities,	NA	
PIAP Output: 07020901 Increased local consumption and production		
Sensitized the 15 private sector players on L.E.D Through Public Private Partnerships, ,Trained 20 SACCO Leadership/Members on SACCO Governance, Savings Mobilisation, Loan Management, Record Keeping,	Not implemented	Defered to Q2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,689	6,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,880	1,000
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	8,250	0
221008 Information and Communication Technology Supplies.	507	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,435	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	200	0
227001 Travel inland	5,266	220
227004 Fuel, Lubricants and Oils	1,415	0
228002 Maintenance-Transport Equipment	618	0
Total for Key Service Area	**72,360**	**7,638**
Wage	39,689	6,418
Non-Wage	32,671	1,220
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17010401 Increased access to markets		
Market Cleaned, Electricity, water, Allowances, Fuel, Commissions and related Charges, Maintenance, building and structure and travel inland paid for for the months of July, August and september 2026	Paid market electricity, water, cleaning and maintenance	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)	7,200	392
221006 Commissions and related charges	18,000	7,224
223005 Electricity	12,000	4,000
223006 Water	7,000	5,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,300	0
227001 Travel inland	400	0
228001 Maintenance-Buildings and Structures	2,100	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	15,000	0
Total for Key Service Area	**65,000**	**16,816**
Wage	0	0
Non-Wage	50,000	16,816
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	**148,156**	**27,152**
Wage	39,689	6,418
Non-Wage	93,467	20,734
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

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 2026/27	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	02	0 connection done

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 2026/27	Actuals By End Q1
Number of facilities managed	Number	4	02 Stores maintained

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E reports produced	Number	04	01 report printed out for

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	250	62 files maintained

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of media engagements conducted per vote	Number	2026/2027	03 times on media

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

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	1	4 new reforms supported

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	100% of staff and pensioners

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	10	Cross cutting issues such as

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	02	No officer sent to for

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 2026/27	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	5	01 Report of service delivery

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 2026/27	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	75%	staff vacancies fulfilled to

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 2026/27	Actuals By End Q1
Proportion of MDAs and Local Governments complying to	Number	2026/2027	25%

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 2026/27	Actuals By End Q1
Local revenue mobilized and generated	Number	650,000,000	25%

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage increase in own source revenue	Percentage	20%	25%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Finance Committee meetings organized	Number	100%	01 Meeting held

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 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	3

Programme: 16 Governance and Security

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of policies and guidelines reviewed and updated	Number	4	0

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 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	3000	Deferred to quarter two

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

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 2026/27	Actuals By End Q1
Number of Households supported with pest, vector and	Number	200	

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 2026/27	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	200	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of survaillance and outbreak investigations	Number	6	

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 2026/27	Actuals By End Q1
Number of processors trained in adherence to standards	Number	200	50 Farmers trained on

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	1000	00

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 2026/27	Actuals By End Q1
% of sick children who were managed by VHTs who	Percentage	80	

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	95	0.001% OF 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 2026/27	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	100	25

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 2026/27	Actuals By End Q1
Number of scial risk management reports done	Number	4	1 Social risk management

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of health institutions with Client Charters	Percentage	100	100% of all the two Health

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Health/WASH related By-laws passed	Number	1	1 under review.

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	4	

VOTE: 722 Moroto Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
Number of underresourced ECCE centers provided with	Number	02	Provided text books to the

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	2026/2027	01 Twin teachers house

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 2026/27	Actuals By End Q1
Number of teachers houses constructed in rural public	Number	1	Consturcted one twin

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of public primary schools inspected at least once	Number	2026/2027	05 Public Primary schools

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 2026/27	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	05	01 Capitation grants

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 2026/27	Actuals By End Q1
Number of trainings conducted for heads of institutions on	Number	02	1 training conducted to the

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 2026/27	Actuals By End Q1
Number of public higher education institutions rehabilitated	Number	01	Paid the tertiary staff salaries

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	01	01 Capitation grant

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 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	22	01 Inspection of schools

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 2026/27	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	5	01 Inspection of secondary

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 2026/27	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	200	01 Annual reports ubmitted

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	2026/2027	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of qualified sports administrators and technical	Number	2026/2027	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of School Management Committees trained in	Number	05	50 School Management

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 070 Roads and Engineering

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Municipal roads Maintained Routine Manual	Number	25km	6km of road sides slashed of

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10060101 Enhanced cordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban development forums strengthened	Number	4	No building committee

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	5 KM	The boundary opening of one

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of facilities/entities using green efficient	Number	4	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	2	No activity conducted.

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	1	

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area of green belts restored in cities and urban areas	Number	1	No activity conducted

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of strategies and plans that promote sustainable	Number	3	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Municipality PDPs developed		01	No Physical Development

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

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 2026/27	Actuals By End Q1
Number of scial risk management reports done	Number	01	01 project screening on

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of stakeholders at national and local government	Number	300	No capacity built for

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of persons participating in adult learning and	Number	60	

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage of children aged 13-17 who experienced sexual	Percentage	2%	1 % of children aged 13-17

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	45	

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Community Outreach programmes conducted	Number	05	

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 2026/27	Actuals By End Q1
Number of youth in livelihood and empowerment	Number	32	

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 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	04	01 Quarter performance

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	04	01 Lower Local Government

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 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	25	10 indicators compiled to

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

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)

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	65	

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 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	04	01 Audit conducted , report

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of LG inspection reports produced	Number	05	01 Inspection of drug

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of domestic campaigns conducted	Number	4	1 radio talk show conducted

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of Capacity assesments Conducted	Number	3	Not implemented

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% increase in local consumption and production	Percentage	35%	

VOTE: 722 Moroto Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of local markets redeveloped	Number	01	Not implemented

VOTE: 722 Moroto Municipal Council Quarter 1

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: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Commercial and office building renovation and repair service-Office buildings_Acquire	Public Library	Locally Raised Revenues		45,000	0
Item: 312131 Roads and Bridges - Acquisition					
Contractors_Roads and Bridges _Acquire	Soroti road and Odele Road	Urban Discretionary Equalisation Development Grant		456,201	0
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Centre	Urban Discretionary Equalisation Development Grant		150,010	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		1,750	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Urban Discretionary Equalisation Development Grant		31,460	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Urban Discretionary Equalisation Development Grant		5,314	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Urban Discretionary Equalisation Development Grant		55,700	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		Urban Discretionary Equalisation Development Grant		2,425	0

VOTE: 722 Moroto Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237688 North Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Urban Discretionary Equalisation Development Grant		17,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and support supervision of capital works	Centre	Urban Discretionary Equalisation Development Grant		15,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Urban Discretionary Equalisation Development Grant		43,464	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Urban Discretionary Equalisation Development Grant		17,175	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Urban Discretionary Equalisation Development Grant		890	0
Machinery and Equipment - Assets	Centre	Urban Discretionary Equalisation Development Grant		2,000	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		13,080	0
DMOs Clinic HC	Bazaar	Programme Conditional Grant - Non Wage Recurrent		17,749	0

VOTE: 722 Moroto Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237688 North Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Moroto Demonstration P/S	Moroto High School	Programme Conditional Grant - Non Wage Recurrent		15,475	0
Moroto Municipal Council P/S	North Division	Programme Conditional Grant - Non Wage Recurrent		20,532	0
Item: 312111 Residential Buildings - Acquisition					
General residential construction contractor service - Othr Princ residences_Acquire	Teachers house at Demonstration Primary school	Programme Conditional Grant - Development		108,098	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 HIGH SCHOOL	north division	Programme Conditional Grant - Non Wage Recurrent		263,904	0
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		17,749	0
Nakapelimen HC III	Nakapelimen	Programme Conditional Grant - Non Wage Recurrent		13,479	0
Item: 313121 Non-Residential Buildings - Improvement					
Payment of Retention for WaterBorne toilet at Nakapelimen HC III	Nakapelimen HCIII	Programme Conditional Grant - Development		5,960	0
Renovation of Maternity Ward at Nakapelimen HC III	Nakapelimen HC III	Programme Conditional Grant - Development		47,063	0

VOTE: 722 Moroto Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237689 South Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 20 Value Chain Services					
Programme: 17 Regional Balanced Development					
Key Service Area: 000080 Economic Integration and Market Access					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of a septic tank at Moroto Central Market	central market	Locally Raised Revenues		15,000	0
LCIII: S1897 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakapelimen P/S	South Division	Programme Conditional Grant - Non Wage Recurrent		17,013	0
Kakolye Muslim P/S	South Division	Programme Conditional Grant - Non Wage Recurrent		13,798	0
Moroto Prison P/S	North Divsion	Programme Conditional Grant - Non Wage Recurrent		20,393	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	kampshahili chin	Programme Conditional Grant - Non Wage Recurrent		79,360	0
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	Boma North	Programme Conditional Grant - Non Wage Recurrent		474,530	0