

**VOTE: 722 Moroto Municipal Council****Quarter 3****Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 722 Moroto Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**MR. EYARU RICHARD**  
(Accounting Officer)

**Signed on Date: 12-05-2023**

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

**VOTE: 722** Moroto Municipal Council**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	700,000	189,094	27%
Discretionary Government Transfers	3,313,974	3,348,174	730,877	22%
Conditional Government Transfers	3,144,599	3,887,394	2,904,754	92%
Other Government Transfers	464,221	464,221	2,687,184	579%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>7,622,795</b>	<b>8,399,790</b>	<b>6,511,909</b>	<b>85%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	109,925	125,325	50,764	46%
Tourism Development	2,200	2,200	0	0%
Natural Resources, Environment, Climate Change, Land And Water	85,739	103,739	39,183	46%
Private Sector Development	35,344	35,344	12,556	36%
Integrated Transport Infrastructure And Services	490,604	498,604	144,558	29%
Digital Transformation	7,524	7,524	904	12%
Human Capital Development	2,881,149	3,514,302	2,302,837	80%
Public Sector Transformation	754,852	857,294	340,051	45%
Community Mobilization And Mindset Change	119,819	119,819	23,880	20%
Governance And Security	2,916,824	2,916,824	908,235	31%
Development Plan Implementation	218,816	218,816	106,690	49%
<b>Grand Total</b>	<b>7,622,795</b>	<b>8,399,790</b>	<b>3,929,659</b>	<b>52%</b>
Wage	2,846,913	3,521,466	2,338,479	82%
Non-Wage Recurrent	2,176,770	2,279,212	852,653	39%
Domestic Devt	2,599,112	2,599,112	738,527	28%
External Financing	0	0	0	

# VOTE: 722 Moroto Municipal Council

## Quarter 3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

By the end of Third Quarter 2022/23, Moroto Municipal Council Cumulatively received funds worth UGX 6,511,909 billion against an annual budget of UGX 7,622,795 billion representing a 85% budget performance by end of Quarters 3. From the Central Government transfers the Municipal council realized UGX 3,635,631 billion including Discretionary Government Transfers UGX 730,877 million, Conditional Government Transfers UGX 2,904,754 billion against an annual budget of UGX 6,458,573 billion representing 57% budget performance, the CG receipts are low because the funding received under USMID have been entered under OGTs yet were initially planned under Central Government Transfers making Other Government transfers to perform at 579% by end of Third quarter. The Council received Ugx 189,094 million on Local revenue in Q3. There was no budget & remittances from donors hence recording no funding under external financing.

On expenditures, Human Capital Development expended the highest amount of Ugx 2,311,428 billion which includes two departments of Health and Education expenditure, Ugx 914,412 million expended under Governance and security programme and Public Sector Transformation with Ugx 340,020 million. The programmes with least expenditure include Tourism Development with No expenditure, Digital Transformation Ugx 904 shs, and Private Sector Development Ugx 12,556 m.

The reason for this variance is that Human Capital Development programme (Health and Education) which performed well had received an increase in Wage due to science enhancement.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>700,000</b>	<b>700,000</b>	<b>189,094</b>	<b>27%</b>
Advertisements/Bill Boards	20,000	20,000	1,950	10%
Agency Fees	10,000	10,000	2,813	28%
Animal and Crop Husbandry related Levies	16,000	16,000	2,500	16%
Business licenses	45,000	45,000	5,820	13%
Inspection Fees	18,688	18,688	5,911	32%
Land Fees	25,000	25,000	11,761	47%
Liquor licenses	15,000	15,000	1,939	13%
Local Hotel Tax	32,000	32,000	5,709	18%
Local Services Tax-Payable By Individuals	80,000	80,000	52,084	65%
Market /Gate Charges	124,000	124,000	4,502	4%
Miscellaneous receipts/income	10,000	10,000	6,273	63%
Other fees e.g. street parking fees	5,000	5,000	6,930	139%
Other licenses	20,000	20,000	1,835	9%
Other taxes on specific services	10,000	10,000	8,500	85%
Refuse collection charges/Public convenience	10,000	10,000	0	0%
Registration fees for Documents and Businesses	12,000	12,000	9,052	75%
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000	0	0%
Rent & rates – produced assets-From Government Units	65,000	65,000	45,892	71%
Rent & rates – produced assets-From Private Entities	101,000	101,000	15,000	15%
Sale of (Produced) Government Properties/Assets	25,000	25,000	0	0%
Vehicle Parking Fees	46,312	46,312	623	1%
<b>Discretionary Government Transfers</b>	<b>3,313,974</b>	<b>3,348,174</b>	<b>730,877</b>	<b>22%</b>
Urban Discretionary Equalisation Development Grant	2,479,136	2,479,136	79,098	3%
Urban Unconditional Grant Wage	595,192	629,392	472,044	79%
Urban Unconditional Non-Wage	239,646	239,646	179,735	75%
<b>Conditional Government Transfers</b>	<b>3,144,599</b>	<b>3,887,394</b>	<b>2,904,754</b>	<b>92%</b>
Programme Conditional Grant - Non Wage Recurrent	782,902	885,345	625,723	80%
Programme Conditional Grant - Development	109,976	109,976	109,976	100%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	2,251,720	2,892,073	2,169,055	96%
<b>Other Government Transfers</b>	<b>464,221</b>	<b>464,221</b>	<b>2,687,184</b>	<b>579%</b>
Micro Projects under Karamoja Development Programme	31,500	31,500	0	0%
Uganda Road Fund (URF)	416,963	416,963	232,067	56%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	2,452,669	
Uganda Women Entrepreneurship Program(UWEP)	8,508	8,508	2,448	29%
Youth Livelihood Programme (YLP)	7,250	7,250	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>7,622,795</b>	<b>8,399,790</b>	<b>6,511,909</b>	<b>85%</b>

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**VOTE: 722 Moroto Municipal Council**

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**Quarter 3**

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**Cumulative Performance for Locally Raised Revenues**

By end of Quarter three, the council cumulative receipts of Local Revenue include Ugx 189,093,500 million. Quarterly receipts of Ugx 65,021,678 million against Quarterly planned figure of UGX 175,000,000 million indicating 37% performance. The major revenue contributing codes were LST, Land fees, Local Hotel Tax, Liquor fees, Rent from government units, Park fees, Market charges, business licences, liquor, Registration fees for documents and business, animal and crop husbandry and other fees

**Cumulative Performance for Central Government Transfers**

By end of Quarter three, total receipts from Central Government including Discretionary Transfers and Conditional transfers amounted to UGX 3,635,631 Billion representing 57% releases.

According to Conditional Transfers, council received UGX 1,081,568,434 Billion against a Quarterly planned figure of UGX 786,149,673 million presenting 137.6% revenue performance. The over performance is attributed to increased releases of Wage as a result of salary enhancement.

And for Discretionary Transfers, council received Ugx 269,991,832 million in Q3 instead of Ugx 828,493,620 million planned amount representing 32.6%. The under performance of receipts of discretionary transfers is because USMID funds planned under this category is reported under OGTS.

**Cumulative Performance for Other Government Transfers**

By end of Third quarter, Other Government Transfers cumulatively amounted to UGX 2,687,184,388 billion showing more than 771 % of quarterly budget performance.

In Q3 Ugx 139,487,623 million received include URF Ugx 86,047,246 million, UWEP Ugx 808,726 shs and USMID Ugx 52,631,651 million while YLP and Micro project funds were not disbursed by the center. The reason for high performance of the OGTS is as a result of funds of USMID Ugx 52,631,651 million which were initially planned under Central Government transfers reported under this category.

**Cumulative Performance for External Financing**

**VOTE: 722 Moroto Municipal Council****Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,423,692	3,526,135	1,144,711	33%	152,563
<b>Sub-Total</b>	<b>3,423,692</b>	<b>3,526,135</b>	<b>1,144,711</b>	<b>33%</b>	<b>152,563</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	143,131	143,131	75,230	53%	20,242
<b>Sub-Total</b>	<b>143,131</b>	<b>143,131</b>	<b>75,230</b>	<b>53%</b>	<b>20,242</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	262,008	262,008	105,529	40%	31,439
<b>Sub-Total</b>	<b>262,008</b>	<b>262,008</b>	<b>105,529</b>	<b>40%</b>	<b>31,439</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	53,198	60,398	27,888	52%	6,007
20 Agricultural Production	49,603	57,803	21,482	43%	2,049
30 Agricultural Value Chain Services	7,124	7,124	1,395	20%	0
<b>Sub-Total</b>	<b>109,925</b>	<b>125,325</b>	<b>50,764</b>	<b>46%</b>	<b>8,056</b>
<b>Department: Health</b>					
10 Primary HealthCare	46,419	46,419	23,841	51%	9,330
30 Health Management and Supervision	508,825	552,025	322,996	63%	118,647
<b>Sub-Total</b>	<b>555,244</b>	<b>598,444</b>	<b>346,838</b>	<b>62%</b>	<b>127,977</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	647,331	647,331	441,047	68%	265,490
20 Secondary Education	957,065	1,303,461	882,673	92%	268,211
30 Skills Development	680,760	924,316	617,777	91%	187,488
40 Education&Sports Management and Inspection	32,249	32,249	11,909	37%	3,008
50 Special Needs Education	2,000	2,000	1,544	77%	120
<b>Sub-Total</b>	<b>2,319,405</b>	<b>2,909,358</b>	<b>1,954,950</b>	<b>84%</b>	<b>724,318</b>
<b>Department: Roads and Engineering</b>					
20 Engineering Services	490,604	498,604	144,558	29%	31,049
<b>Sub-Total</b>	<b>490,604</b>	<b>498,604</b>	<b>144,558</b>	<b>29%</b>	<b>31,049</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	85,739	103,739	39,183	46%	3,265

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>85,739</b>	<b>103,739</b>	<b>39,183</b>	<b>46%</b>	<b>3,265</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	61,714	61,714	4,722	8%	979
20 Empowerment and Mindset Change	58,105	58,105	19,158	33%	7,628
<b>Sub-Total</b>	<b>119,819</b>	<b>119,819</b>	<b>23,880</b>	<b>20%</b>	<b>8,608</b>
<b>Department: Planning</b>					
10 Planning and Statistics	51,588	51,588	20,773	40%	7,804
<b>Sub-Total</b>	<b>51,588</b>	<b>51,588</b>	<b>20,773</b>	<b>40%</b>	<b>7,804</b>
<b>Department: Internal Audit</b>					
10 Compliance	24,096	24,096	10,686	44%	5,244
<b>Sub-Total</b>	<b>24,096</b>	<b>24,096</b>	<b>10,686</b>	<b>44%</b>	<b>5,244</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	37,544	37,544	12,556	33%	6,315
<b>Sub-Total</b>	<b>37,544</b>	<b>37,544</b>	<b>12,556</b>	<b>33%</b>	<b>6,315</b>
<b>Grand Total</b>	<b>7,622,795</b>	<b>8,399,790</b>	<b>3,929,659</b>	<b>52%</b>	<b>1,126,880</b>



**VOTE: 722** Moroto Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	944,556	1,046,998	606,864	64 %	226,212
Locally Raised Revenues	135,847	135,847	25,786	19 %	8,657
Multi-Sectoral Transfers to LLGs_NonWage	326,905	326,905	136,793	42 %	44,265
Programme Conditional Grant - Non Wage Recurrent	241,997	344,440	258,330	107 %	111,721
Urban Unconditional Grant Wage	184,112	184,112	142,480	77 %	46,028
Urban Unconditional Non-Wage	55,695	55,695	43,475	78 %	15,542
<b>Development Revenues</b>	2,479,136	2,479,136	2,531,768	102 %	105,364
Multi-Sectoral Transfers to LLGs_Gou	79,098	79,098	79,098	100 %	52,732
Other Transfers from Central Government	0	0	2,452,669	0 %	52,632
Urban Discretionary Equalisation Development Grant	2,400,038	2,400,038	0	0 %	0
<b>Total Revenues Shares</b>	<b>3,423,692</b>	<b>3,526,135</b>	<b>3,138,632</b>	<b>92%</b>	<b>331,576</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	184,112	184,112	115,394	63%	51,246
Non Wage	760,444	862,887	292,839	39%	66,104
<b>Development Expenditure</b>					
Domestic Development	2,479,136	2,479,136	736,478	30%	35,213
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,423,692</b>	<b>3,526,135</b>	<b>1,144,711</b>	<b>33%</b>	<b>152,563</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>198,631</b>		
Wage			27,086		
Non Wage			171,545		
<b>Development Balances</b>			<b>1,795,290</b>		
Domestic Development			1,795,290		
External Financing			0		
<b>Total Unspent</b>			<b>1,993,921</b>		

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

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

By the end of third Quarter the department received Cumulative receipts amounting to UGX 3,138,632 billion and Quarter out-turn of UGX 331,576 for expenditure. The department received UGX 8,657 million as Locally Raised Revenue, UGX 111,720,621 million Programme Conditional Grant Non wage, UGX 44,264,663 million multi sectoral transfers to LLG, UGX 15,541,665 million Urban Unconditional Grant Non wage, UGX 46,027,942 million for Urban Unconditional Grant Wage, UGX 52,732 million for Multi Sectoral transfers to LLG GOU and UGX 52,632 million for OGTs. During this quarter under review, the department utilized UGX 51,246 million for Wage, UGX 66,104 million for Non wage and UGX 35,213 million Domestic development. The unspent balances of UGX 27,086 million for wage, UGX 166,306 million for Non wage and UGX 1,795,321 billion for Development.

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

The unspent balances of UGX 27,086 million under wage is due to vacant positions yet to be filled, UGX 166,306 million for Non wage is due to delayed payment of Pension and Gratuity and UGX 1,795,321 billion for Development due to unpaid certificates still sytack in the system affected by transfers for Town clerks on completion of road works of Jie and Lopeduru.

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

Staff salary for threemonths paid and 23 Pensioners paid on the 28th of each month, supervised of the two projects Jie, Lopedur monitored, report for Q1 and Q2 printed and submitted to Line ministry. Workshop attended , monitored and supervised TPC meetings. Purchased fuel for the generator, departments supported, Local revenue enhanced, Court sessions attended and reports produced, vehicle maintained, office equipment maintained, stock taking of Government assets done and upgrade of Jie and Lopeduru roads to Bitumen standard.

**VOTE: 722** Moroto Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	143,131	143,131	91,227	64 %	28,351
Locally Raised Revenues	48,529	48,529	18,465	38 %	4,700
Urban Unconditional Grant Wage	84,477	84,477	63,357	75 %	21,119
Urban Unconditional Non-Wage	10,125	10,125	9,404	93 %	2,531
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>143,131</b>	<b>143,131</b>	<b>91,227</b>	<b>64%</b>	<b>28,351</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	84,477	84,477	53,032	63%	18,695
Non Wage	58,655	58,655	22,197	38%	1,547
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>143,131</b>	<b>143,131</b>	<b>75,230</b>	<b>53%</b>	<b>20,242</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,997</b>		
Wage			10,325		
Non Wage			5,672		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>15,997</b>		

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

By the end of Third Quarter the department received cumulative receipts of UGX 91,227 million and Quarter Out turn of UGX 28,351 million representing Urban Unconditional grant Non wage of UGX 2,531 million, Urban Unconditional grant wage UGX 21,119 million and local Revenue UGX 4,700 million.

However by the end of the quarter

under review, the department had spent revenue amounting to UGX 18,695 million for wage and UGX 3,947 million for non wage leaving unspent balance of UGX 10,325 million for wage and UGX 3,285 for Non wage.

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

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**VOTE: 722 Moroto Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The unspent balance of UGX 10,325 million for wage is for staff to be recruited and promoted while unspent balance of UGX 3,285 for Non wage is unimplemented activities differed to Q4.

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

1. Preparation of financial statements for Q2
2. Attended workshops
3. Payment of salaries for staff for 3 months
4. Welfare of staff
5. Travel for support to ministry of Finance.
6. Preparation and submission of financial statements

**VOTE: 722** Moroto Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	262,008	262,008	142,496	54 %	51,407
Locally Raised Revenues	128,361	128,361	42,234	33 %	17,995
Urban Unconditional Grant Wage	54,858	54,858	41,143	75 %	13,714
Urban Unconditional Non-Wage	78,789	78,790	59,119	75 %	19,697
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>262,008</b>	<b>262,008</b>	<b>142,496</b>	<b>54%</b>	<b>51,407</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	54,858	54,858	31,166	57%	11,305
Non Wage	207,150	207,150	74,363	36%	20,133
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>262,008</b>	<b>262,008</b>	<b>105,529</b>	<b>40%</b>	<b>31,439</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>36,967</b>		
Wage			9,978		
Non Wage			26,989		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>36,967</b>		

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

By the end of Third Quarter the department received cumulative receipts of UGX 142,496 million and Quarter Out turn of UGX 51,407 million for expenditure, representing Unconditional grant Non wage of UGX 19,697 million, Unconditional grant wage UGX 13,714 million and local Revenue UGX 17,995 million. However by the end of the quarter under review, the department had spent revenue amounting to UGX 11,305 million for wage and UGX 20,133 million for non wage leaving unspent revenues of UGX 9,978 million for wage and UGX 26,052 for non wage.

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

The unspent balance of UGX 9,978 million for wage is for staff to be recruited under procurement unit on promotion while non wage unspent funds of UGX 26,052 million is locally raised revenue allocated to the department at the end of the quarter

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**VOTE: 722 Moroto Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

3 months staff salaries paid for January, February and March.

The following meetings were held; 1 general council, 2 executive committee, 1 standing committee, 4 contracts committee and 2 evaluation committee.

Prequalified bidders invited for selective bidding of 3 projects, bids issued, received and opened.

Award letters issued and agreements signed with the successful bidders.

Quarter 2 report submitted to PPDA office in Mbale.

Meetings and workshops attended like; PPDA Appeals Tribunal, USMID, Ministry of Local Government.

**VOTE: 722** Moroto Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	93,778	109,178	79,333	85 %	27,294
Locally Raised Revenues	2,000	2,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	34,378	34,378	25,783	75 %	8,594
Programme Conditional Grant - Wage Recurrent	29,800	37,000	27,750	93 %	9,250
Urban Unconditional Grant Wage	27,600	35,800	25,800	93 %	9,450
<b>Development Revenues</b>	16,147	16,147	6,147	38 %	4,098
Locally Raised Revenues	10,000	10,000	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	6,147	100 %	4,098
<b>Total Revenues Shares</b>	<b>109,925</b>	<b>125,325</b>	<b>85,481</b>	<b>78%</b>	<b>31,393</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	57,400	72,800	35,212	61%	4,962
Non Wage	36,378	36,378	13,503	37%	1,045
<b>Development Expenditure</b>					
Domestic Development	16,147	16,147	2,049	13%	2,049
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>109,925</b>	<b>125,325</b>	<b>50,764</b>	<b>46%</b>	<b>8,056</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>30,618</b>		
Wage			18,338		
Non Wage			12,280		
<b>Development Balances</b>			<b>4,098</b>		
Domestic Development			4,098		
External Financing			0		
<b>Total Unspent</b>			<b>34,716</b>		

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

# VOTE: 722 Moroto Municipal Council

## Quarter 3

### SECTION B : Summary by Department

By the end of Third Quarter, the department received cumulative receipts of UGX 85,481 million and Quarter Out turn of UGX 31,393 million for expenditure, representing Urban Unconditional grant wage of UGX 9,450 million , Programme Conditional Grant Non wage of UGX 8,594 million, Programme Conditional Grant wage UGX 9,250 million, and Programme Conditional Grant Development of UGX 4,098 million. However by the end of the quarter under review, the department had spent revenue amounting to UGX 4,962 million for wage and UGX 1,045 million for non wage leaving unspent revenues of UGX 18,338 million for wage, UGX 11,802 million for Non wage and UGX 4,098 million on Development.

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

Unspent balance on wage of UGX 18,338 million is for extension staff yet to be recruited and delayed payment of salary of scientist while balance on Non wage of UGX 11,802 million is due to activities differed to fourth quarter and UGX 4,098 million is due to development expenditure activities planned for fourth quarter.

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

1. Trained 46 farmers on post harvest handling and storage
2. Vaccinated 20 dogs against rabies, 5 dogs against Parvovirus
3. Livestock/Meat inspection: 543 Cattle, 185 Goats, 121 Sheep and 45 Camels
4. Treated sick animals; 26 Cattle, 30 Goats and 100 birds.
5. trained 43 farmers on poultry management.
6. monitoring of livestock and crop extension services in the divisions.
7. Payment of salaries for two extension staffs for the month of October, November and December.
8. Picked 10 cattle blood samples for disease surveillance.
9. Submitted second quarter report to MAAIF.
10. Carried out advisory services to both crop and livestock farmers.



**VOTE: 722** Moroto Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	555,244	598,444	426,922	77 %	143,041
Locally Raised Revenues	28,000	28,000	2,300	8 %	1,500
Programme Conditional Grant - Non Wage Recurrent	33,534	33,534	25,150	75 %	8,383
Programme Conditional Grant - Wage Recurrent	489,429	532,629	399,472	82 %	133,157
Urban Unconditional Non-Wage	4,281	4,281	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>555,244</b>	<b>598,444</b>	<b>426,922</b>	<b>77%</b>	<b>143,041</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	489,429	532,629	318,469	65%	115,965
Non Wage	65,815	65,815	28,369	43%	12,012
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>555,244</b>	<b>598,444</b>	<b>346,838</b>	<b>62%</b>	<b>127,977</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>80,084</b>		
Wage			81,003		
Non Wage			-918		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>80,084</b>		

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

By the end of Third Quarter the department received cumulative revenues of UGX 426,922 million and Quarter Out turn of UGX 143,041 millions for expenditure, representing Programme Conditional grant Non wage of UGX 8,383 million, Programme Conditional grant wage UGX 133,157 million. However by the end of the quarter under review, the department had spent revenue amounting to UGX 124,279 million for wage and UGX 12,012 million for non wage representing 38% for wage and 42.4% for non wage leaving unspent revenues of UGX 72,688 million for wage and UGX -906 million for non wage.

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

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

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**SECTION B : Summary by Department**

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The unspent balance of wage UGX 72,688 million due to vacant positions not filled and UGX -906 is as a result of figures not balancing from IFMS.

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

- 1 Quarterly support supervision conducted in all the two H/C IIs,
- Health department Vehicle serviced at TOYOTA Uganda LTD.
- 3 Months staff salaries paid by 28th day of every month of 2022/23FY
- sensitization on sanitation and hygiene through partner support.
- Quarterly PHC funds releases to both Nakapelimen and DMOs clinic Health Centre IIs
- Procured fuel for office operation.
- procured office supplies and logistics

**VOTE: 722** Moroto Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,215,576	2,805,529	2,065,861	93 %	739,668
Programme Conditional Grant - Non Wage Recurrent	459,428	459,428	306,286	67 %	153,143
Programme Conditional Grant - Wage Recurrent	1,732,491	2,322,444	1,741,833	101 %	580,611
Urban Unconditional Grant Wage	23,656	23,656	17,742	75 %	5,914
<b>Development Revenues</b>	103,829	103,829	103,829	100 %	69,219
Programme Conditional Grant - Development	103,829	103,829	103,829	100 %	69,219
<b>Total Revenues Shares</b>	<b>2,319,405</b>	<b>2,909,358</b>	<b>2,169,690</b>	<b>94%</b>	<b>808,887</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,756,147	2,346,100	1,648,187	94%	571,578
Non Wage	459,428	459,428	306,762	67%	152,740
<b>Development Expenditure</b>					
Domestic Development	103,829	103,829	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,319,405</b>	<b>2,909,358</b>	<b>1,954,950</b>	<b>84%</b>	<b>724,318</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>110,911</b>		
Wage			111,388		
Non Wage			-477		
<b>Development Balances</b>			<b>103,829</b>		
Domestic Development			103,829		
External Financing			0		
<b>Total Unspent</b>			<b>214,740</b>		

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

By the end of Third Quarter the department received cumulative revenues of UGX 2,169,690 billions and Quarter out-turn of UGX 808,887 million for expenditure, representing Programme Conditional grant Non wage of UGX 153,143 million, Programme Conditional grant wage UGX 580,611 million, Urban Unconditional wage UGX 5,914 million and Programme Conditional Development Grant UGX 69,219 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 571,578 million for wage and UGX 152,740 million for non wage leaving unspent balance of UGX 111,099 million for wage, negative non wage of Ugx 477,000 and UGX 103,829 million on Programme development Grant. The balance is attributed to encumbered funds in the system

**VOTE: 722 Moroto Municipal Council****Quarter 3****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

Unspent balance of UGX 111,099 million on wage is due to staff to be recruited which transferred service and others retired, Negative balance of Ugx 477,000 is attributed to encumbered funds by end of third quarter while balance on Development Grant of UGX 103,829 million is because contractor has not been paid.

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

- Staff salaries paid on time for October, November and December
- UPE and USE grants transferred to schools
- Participated in extra curriculum music festivals
- Routine monitoring and supervision of schools done including primary, secondary and tertiary.
- Routine inspection of schools done
- Assessment of unregistered private schools for licensing
- Providing weekly assessment to all government aided schools
- Processing of EMIS setting center numbers for Moroto Prisons P/S from Ministry Education planning unit.

**VOTE: 722** Moroto Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	490,604	498,604	295,895	60 %	107,457
Other Transfers from Central Government	416,963	416,963	232,067	56 %	86,047
Urban Unconditional Grant Wage	73,640	81,640	63,828	87 %	21,410
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>490,604</b>	<b>498,604</b>	<b>295,895</b>	<b>60%</b>	<b>107,457</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	73,640	81,640	62,622	85%	20,204
Non Wage	416,963	416,963	81,936	20%	10,845
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>490,604</b>	<b>498,604</b>	<b>144,558</b>	<b>29%</b>	<b>31,049</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>151,337</b>		
Wage			1,206		
Non Wage			150,131		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>151,337</b>		

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

The department received Cumulative Receipts of UGX 295.895 million and Quarter Out turn of UGX 107.457 million where UGX 21,410 million is Urban Unconditional Grant wage and UGX 86.047 million URF Non wage.

The department utilized a total of UGX 31,049 million for payment of staff salaries, UGX 5.603 million as Non wage expenditure for wages of road gangs for manual maintenance of UGX 10km (both paved & unpaved roads) within the municipality thus leaving a balance of UGX 151,337 million underutilized but carried forward to the next quarter.

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

The unspent balance in Non wage UGX 150,131 million is due to delayed release in funds, delayed warrants and transfer of accounting officers, pending activities differed to fourth quarter.

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**VOTE: 722 Moroto Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

1. 20km of roads was manually maintained out of 24.9km expected to be maintained instead of the 10km planned.
2. Grading and spot gravelling of nine roads was not carried out because the earth moving equipment were occupied by the District throughout the quarter.
3. More 10km of roads were manually maintained to compensate for not grading the planned roads.
4. Staff Salaries paid
5. First & Second Quarter progress & accountability reports submitted

**VOTE: 722** Moroto Municipal Council

Quarter 3

**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 3

**SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	85,739	103,739	55,568	65 %	19,272
Locally Raised Revenues	21,850	21,850	300	1 %	300
Urban Unconditional Grant Wage	55,200	73,200	48,956	89 %	16,800
Urban Unconditional Non-Wage	8,689	8,689	6,312	73 %	2,172
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>85,739</b>	<b>103,739</b>	<b>55,568</b>	<b>65%</b>	<b>19,272</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	55,200	73,200	32,957	60%	800
Non Wage	30,539	30,539	6,226	20%	2,465
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>85,739</b>	<b>103,739</b>	<b>39,183</b>	<b>46%</b>	<b>3,265</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>16,385</b>		
Wage			15,999		
Non Wage			386		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>16,385</b>		

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

By the end of the Third Quarter the department received cumulative revenues of UGX 55,568 million and Quarter Out turn UGX 91,272 million of which UGX 2,172 million is Urban Unconditional grant Non wage, UGX 16,800 million is Urban Unconditional Grant Wage and UGX 300 shs is Locally Raised Revenue. However by the end of the quarter under review, the department had spent revenue amounting to UGX 800 shs for wage and UGX 2,465

for non wage leaving unspent balance of UGX 15,999 million for Wage and UGX 411 shs for non wage.

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



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**VOTE: 722 Moroto Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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Unspent balance UGX 15,999 million on Wage is a result of delayed payment of salaries for staff of the department, while unspent balance of Non wage of UGX 411 Shs is negligible balance which could not be spent.

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

1. Payment of Staff Salaries for 2 Months.
2. Attended Workshops.
3. Submission of Activity Reports.
4. Procured Stationery for Office running and Reporting.
5. Procured Fuel and Lubricants for Motorcycle and Vehicles for activities.
6. Routine Motorcycle Maintenance and Repairs.

**VOTE: 722** Moroto Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	119,819	119,819	41,069	34 %	13,699
Locally Raised Revenues	23,000	23,000	1,450	6 %	500
Other Transfers from Central Government	47,258	47,258	2,448	5 %	809
Programme Conditional Grant - Non Wage Recurrent	6,911	6,911	5,183	75 %	1,728
Urban Unconditional Grant Wage	36,826	36,826	27,619	75 %	9,206
Urban Unconditional Non-Wage	5,824	5,824	4,368	75 %	1,456
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>119,819</b>	<b>119,819</b>	<b>41,069</b>	<b>34%</b>	<b>13,699</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	36,826	36,826	13,901	38%	5,193
Non Wage	82,993	82,993	9,979	12%	3,414
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>119,819</b>	<b>119,819</b>	<b>23,880</b>	<b>20%</b>	<b>8,608</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			17,189		
Wage			13,719		
Non Wage			3,470		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>17,189</b>		

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

Reasons for unspent balances on the bank account

**VOTE: 722** Moroto Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

**VOTE: 722** Moroto Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	51,588	51,588	33,490	65 %	10,950
Locally Raised Revenues	8,988	8,988	1,540	17 %	300
Urban Unconditional Grant Wage	27,600	27,600	20,700	75 %	6,900
Urban Unconditional Non-Wage	15,000	15,000	11,250	75 %	3,750
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>51,588</b>	<b>51,588</b>	<b>33,490</b>	<b>65%</b>	<b>10,950</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,600	27,600	14,183	51%	6,514
Non Wage	23,988	23,988	6,590	27%	1,290
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>51,588</b>	<b>51,588</b>	<b>20,773</b>	<b>40%</b>	<b>7,804</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,717</b>		
Wage			6,517		
Non Wage			6,200		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>12,717</b>		

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

By the end of Third Quarter the department received cumulative revenues of UGX 33,490 million and Quarter out turn of UGX 10,950 million representing Urban Unconditional Grant Non wage of UGX 3,750 million, Urban Unconditional grant wage UGX 6,900 million and Locally raised revenue UGX 300,000.

However by the end of the quarter under review, the department had spent revenues amounting to UGX 6,514 million for wage and UGX 1,290 million for non wage representing 54% for wage and 35% for non wage leaving unspent revenues of UGX 5,764 million for wage and UGX 4,513 million for non wage.

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

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**VOTE: 722 Moroto Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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Unspent balance on wage of UGX 5,764 million is due to under payment of one staff while UGX 4,513 million is as a result of funds of activities differed to Q4.

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

- Staff salaries paid on time for January, February and March
- Quarter two report produced and submitted
- 3 TPCs held and minutes produced
- Development plan completed and submitted to NPA

**VOTE: 722 Moroto Municipal Council****Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	24,096	24,096	12,657	53 %	3,949
Locally Raised Revenues	9,500	9,500	1,710	18 %	300
Urban Unconditional Grant Wage	11,584	11,584	8,688	75 %	2,896
Urban Unconditional Non-Wage	3,012	3,012	2,259	75 %	753
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>24,096</b>	<b>24,096</b>	<b>12,657</b>	<b>53%</b>	<b>3,949</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,584	11,584	6,916	60%	2,879
Non Wage	12,512	12,512	3,771	30%	2,365
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>24,096</b>	<b>24,096</b>	<b>10,686</b>	<b>44%</b>	<b>5,244</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,971</b>		
Wage			1,772		
Non Wage			199		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,971</b>		

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

By the end of Quarter three under review, the department received cumulative revenues of UGX 12,657 millions and Quarter out turn UGX 3,949 representing Locall Raised Revenue of UGX 300 shs, Urban Unconditional grant Non wage of UGX 753 shs and Urban Unconditional grant wage UGX 2,896 million.

However by the end of the quarter under review, the department had spent revenues amounting to UGX 2,879 million for wage and UGX 2,365 million for non wage leaving unspent balance of UGX 1,772 million for wage and UGX 199 shs for non wage.

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

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**VOTE: 722 Moroto Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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Unspent balance of UGX 1,772 million is due to one staff due for promotion while balance on Non wage of UGX 199 shs is due to differed activities to Q4.

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

- Staff salary paid on time for Jan, Feb and March
- 2 Audit report produced
- Internal audit report produced and management letter discussed in top management
- Motorcycle repaired and maintained
- Stationery assorted items procured
- Fuel and Lubricants procured to facilitate movement

**VOTE: 722** Moroto Municipal Council

Quarter 3

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	37,544	37,544	18,783	50 %	6,636
Locally Raised Revenues	13,000	13,000	500	4 %	500
Programme Conditional Grant - Non Wage Recurrent	6,654	6,654	4,991	75 %	1,664
Urban Unconditional Grant Wage	15,640	15,640	11,730	75 %	3,910
Urban Unconditional Non-Wage	2,250	2,250	1,562	69 %	562
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>37,544</b>	<b>37,544</b>	<b>18,783</b>	<b>50%</b>	<b>6,636</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	15,640	15,640	6,440	41%	1,377
Non Wage	21,904	21,904	6,116	28%	4,938
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>37,544</b>	<b>37,544</b>	<b>12,556</b>	<b>33%</b>	<b>6,315</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,226</b>		
Wage			5,289		
Non Wage			937		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,226</b>		

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

The department received cumulative Receipts UGX 18,783 million by the end of Third Quarter; the department received revenues of UGX 6,636 million for expenditure, representing Urban Unconditional grant Non wage of UGX 562 shs, Urban Unconditional grant wage UGX 3,910 million and Programme Conditional grant UGX 1,664 million. However by the end of the quarter under review, the department had spent revenues amounting to UGX 1,377 million for wage and UGX 4,939 million for non wage leaving unspent balance of UGX 5,289 m for wage and UGX 937 m for non wage.

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



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**VOTE: 722 Moroto Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The unspent balance on wage of UGX 5,289 million for wage is due to one vacant position to be filled and Non wage of UGX 937 shs is due to unimplemented activities differed to Fourth quarter.

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

Staff salaries for Q3 paid

Meetings and workshops attended

Training of market vendors on financial literacy and record keeping

Train sacco leaders on marketing

Submission of second quarter reports to ministry of trade industry and cooperatives

Trade Emyoga saccos on governance and cooperative act

Train market vendors leadership on their roles and responsibilities.

Sensitization of Moroto municipality off loaders on registration of an association

**VOTE: 722 Moroto Municipal Council****Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

ICT including repair, antivirus and maintenance Services for the council provided	ICT including repair, antivirus and maintenance Services for the council provided	Delayed warrants and release of activity funds
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	200
221008 Information and Communication Technology Supplies.	2,400	100
221011 Printing, Stationery, Photocopying and Binding	1,800	100
227001 Travel inland	1,124	0
227004 Fuel, Lubricants and Oils	400	0
<b>Total for Budget Output</b>	<b>7,524</b>	<b>400</b>
Wage	0	0
Non-Wage	7,524	400
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Store houses maintained and report printed out. NA

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Store houses maintained and report printed out. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	800	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	600	0
<b>Total for Budget Output</b>	<b>6,500</b>	<b>0</b>
Wage	0	0
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Law enforcement activities enhanced	6 court sessions attended, enforced sanitation, attended revenue enhancement	in adequate funds to man sections activities
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,762	220
221008 Information and Communication Technology Supplies.	700	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	300	0
221014 Bank Charges and other Bank related costs	50	0
222001 Information and Communication Technology Services.	655	0
223004 Guard and Security services	7,600	0
223006 Water	4,200	0
227001 Travel inland	22,326	50
227004 Fuel, Lubricants and Oils	100	0
<b>Total for Budget Output</b>	<b>44,493</b>	<b>270</b>
Wage	0	0
Non-Wage	44,493	270
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

12 monitoring report produced and submitted	1 report	delayed funds
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**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	4,000	3,499
227004 Fuel, Lubricants and Oils	2,000	1,485
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,984</b>
Wage	0	0
Non-Wage	10,000	4,984
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	520	0
221011 Printing, Stationery, Photocopying and Binding	540	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	200	0
<b>Total for Budget Output</b>	<b>1,460</b>	<b>0</b>
Wage	0	0
Non-Wage	1,460	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Purchase of 3 ICT Computers for Audit, Health and Planning, purchase of furniture and Renovation of Office premises      2 laptops purchased for health and ICT officer      in adequate funds

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,032
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	15,000	3,410

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	11,800	0
221008 Information and Communication Technology Supplies.	10,000	1,500
221009 Welfare and Entertainment	20,000	2,152
221011 Printing, Stationery, Photocopying and Binding	12,000	464
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	10,000	300
227001 Travel inland	50,000	7,875
227004 Fuel, Lubricants and Oils	12,000	2,480
228001 Maintenance-Buildings and Structures	40,000	0
228004 Maintenance-Other Fixed Assets	8,530	0
312139 Other Structures - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	10,000	10,000
<b>Total for Budget Output</b>	<b>254,430</b>	<b>35,213</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	254,430	35,213
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	117,489	27,494
273105 Gratuity	124,508	0
<b>Total for Budget Output</b>	<b>241,997</b>	<b>27,494</b>
Wage	0	0
Non-Wage	241,997	27,494
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Payment of staff salaries for 12 months	Quarterly salary paid	Pending positions to be filled
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**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,112	51,246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
212103 Incapacity benefits (Employees)	2,569	0
221002 Workshops, Meetings and Seminars	490	0
221008 Information and Communication Technology Supplies.	700	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,390	1,334
227004 Fuel, Lubricants and Oils	400	0
228002 Maintenance-Transport Equipment	910	0
<b>Total for Budget Output</b>	<b>202,471</b>	<b>52,580</b>
Wage	184,112	51,246
Non-Wage	18,359	1,334
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 16060522 Planning and budgeting reporting undertaken**

2 Roads of Jie and Lopeduru upgraded to Bitumen standards	Construction of Jie and Lopeduru on going, currently at over 45% physical progress, digging and construction of trenches being done	Delay in giving instructions to the contractor for project implementation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	2,145,608	0
<b>Total for Budget Output</b>	<b>2,145,608</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,145,608	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060510 Records management**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221011 Printing, Stationery, Photocopying and Binding	435	0
222001 Information and Communication Technology Services.	200	0
222002 Postage and Courier	200	0
227001 Travel inland	1,430	0
<b>Total for Budget Output</b>	<b>4,665</b>	<b>0</b>
Wage	0	0
Non-Wage	4,665	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Quarterly supervision and monitoring of government projects/programs	Quarterly Routine supervision and monitoring of all government programs and projects	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,925	0
212102 Medical expenses (Employees)	6,000	0
221001 Advertising and Public Relations	3,000	0
221003 Staff Training	8,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	20,001	0
221016 Systems Recurrent costs	30,000	8,747
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223006 Water	1,200	0
227001 Travel inland	19,000	5,480
227004 Fuel, Lubricants and Oils	32,000	3,500
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,840	0
263302 Urban Unconditional Grant-Non-Wage	55,980	0
263306 Urban Discretionary Development Equalization Grant	79,098	0
263402 Transfer to Other Government Units	0	13,995

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>504,543</b>	<b>31,722</b>
Wage	0	0
Non-Wage	425,445	31,722
GoU Dev	79,098	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,423,692</b>	<b>152,663</b>
Wage	184,112	51,246
Non-Wage	760,444	66,204
GoU Dev	2,479,136	35,213
Ext Finance	0	0



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,477	18,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,040	0
221009 Welfare and Entertainment	64	0
221011 Printing, Stationery, Photocopying and Binding	1,450	0
221012 Small Office Equipment	336	0
221014 Bank Charges and other Bank related costs	101	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,025	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	10,963	1,250
227004 Fuel, Lubricants and Oils	4,809	100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
<b>Total for Budget Output</b>	<b>111,064</b>	<b>20,045</b>
Wage	84,477	18,695
Non-Wage	26,588	1,350
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Assessment and enumeration of local revenue sources on quarterly basis	Assessment and enumeration of local revenue sources on done for Q3	Inadequate data for enumeration
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	0
221001 Advertising and Public Relations	1,500	0
221006 Commissions and related charges	7,162	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	7,915	2,400
222001 Information and Communication Technology Services.	650	0
227001 Travel inland	1,500	197
227004 Fuel, Lubricants and Oils	900	0
<b>Total for Budget Output</b>	<b>25,327</b>	<b>2,597</b>
Wage	0	0
Non-Wage	25,327	2,597
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,210	0
221008 Information and Communication Technology Supplies.	260	0
221009 Welfare and Entertainment	240	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	750	0
<b>Total for Budget Output</b>	<b>3,710</b>	<b>0</b>
Wage	0	0
Non-Wage	3,710	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	590	0
<b>Total for Budget Output</b>	<b>3,030</b>	<b>0</b>
Wage	0	0
Non-Wage	3,030	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>143,131</b>	<b>22,642</b>
Wage	84,477	18,695
Non-Wage	58,655	3,947
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,300	1,525
221001 Advertising and Public Relations	8,800	0
221009 Welfare and Entertainment	1,500	165
221011 Printing, Stationery, Photocopying and Binding	1,962	165
221012 Small Office Equipment	200	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	511	0
227001 Travel inland	2,000	820
227004 Fuel, Lubricants and Oils	700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>27,573</b>	<b>2,675</b>
Wage	0	0
Non-Wage	27,573	2,675
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	112,531	16,503
221009 Welfare and Entertainment	11,760	900
221014 Bank Charges and other Bank related costs	50	0
<b>Total for Budget Output</b>	<b>124,341</b>	<b>17,403</b>
Wage	0	0
Non-Wage	124,341	17,403

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

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

**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output: 16030105 Financial Management**

Payment of gratuity for quarter 3. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,858	11,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,173	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221014 Bank Charges and other Bank related costs	50	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	19,513	220
<b>Total for Budget Output</b>	<b>110,094</b>	<b>11,525</b>
Wage	54,858	11,305
Non-Wage	55,236	220
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>262,008</b>	<b>31,604</b>
Wage	54,858	11,305
Non-Wage	207,150	20,298
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,800	4,962
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	2,718	0
227001 Travel inland	3,130	0
227004 Fuel, Lubricants and Oils	900	450
<b>Total for Budget Output</b>	<b>41,548</b>	<b>5,412</b>
Wage	29,800	4,962
Non-Wage	11,748	450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

1 training conducted for farmers on good agronomic practices	100 Enterprise groups trained on there respective enterprises, 120 enterprise groups sensitized on access of prf funds and its acquisition, enterprise groups trained on business plans and budgeting.	Delay in the utilization of the Quarter three funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,002	0
221002 Workshops, Meetings and Seminars	1,998	0
221011 Printing, Stationery, Photocopying and Binding	1,250	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,200	595
228002 Maintenance-Transport Equipment	1,199	0
<b>Total for Budget Output</b>	<b>11,650</b>	<b>595</b>
Wage	0	0
Non-Wage	11,650	595
GoU Dev	0	0

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

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	1,756	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>33,456</b>	<b>0</b>
Wage	27,600	0
Non-Wage	5,856	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

1 Fridge and Furniture purchased Three in one printer purchased No variation

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
312235 Furniture and Fittings - Acquisition	6,147	2,049
<b>Total for Budget Output</b>	<b>16,147</b>	<b>2,049</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	16,147	2,049
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010013 Support to agro-processing &amp; value addition

PIAP Output: 01020301 Value addition equipment acquired

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,068	0
221009 Welfare and Entertainment	2,204	0
<b>Total for Budget Output</b>	<b>3,272</b>	<b>0</b>
Wage	0	0
Non-Wage	3,272	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,852	0
<b>Total for Budget Output</b>	<b>3,852</b>	<b>0</b>
Wage	0	0
Non-Wage	3,852	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>109,925</b>	<b>8,056</b>
Wage	57,400	4,962
Non-Wage	36,378	1,045
GoU Dev	16,147	2,049
Ext Finance	0	0



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	281	0
224004 Beddings, Clothing, Footwear and related Services	7,000	2,475
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	10,600	1,746
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263308 Sector Conditional Grant (Non-Wage)	20,437	5,109
<b>Total for Budget Output</b>	<b>46,419</b>	<b>9,330</b>
Wage	0	0
Non-Wage	46,419	9,330
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	489,429	115,965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	1,600	250
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	696	260
227001 Travel inland	2,000	596
227004 Fuel, Lubricants and Oils	3,700	226
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,250
<b>Total for Budget Output</b>	<b>508,825</b>	<b>118,647</b>
Wage	489,429	115,965
Non-Wage	19,396	2,682
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>555,244</b>	<b>127,977</b>
Wage	489,429	115,965
Non-Wage	65,815	12,012
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	506,530	253,166
<b>Total for Budget Output</b>	<b>506,530</b>	<b>253,166</b>
Wage	506,530	253,166
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,191	0
263308 Sector Conditional Grant (Non-Wage)	36,972	12,324
263310 Sector Development Grant	98,637	0
<b>Total for Budget Output</b>	<b>140,801</b>	<b>12,324</b>
Wage	0	0
Non-Wage	36,972	12,324
GoU Dev	103,829	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	222,952	74,317
<b>Total for Budget Output</b>	<b>222,952</b>	<b>74,317</b>
Wage	0	0
Non-Wage	222,952	74,317
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	734,113	193,894
<b>Total for Budget Output</b>	<b>734,113</b>	<b>193,894</b>
Wage	734,113	193,894
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	491,848	124,518
<b>Total for Budget Output</b>	<b>491,848</b>	<b>124,518</b>
Wage	491,848	124,518
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	188,912	62,971
<b>Total for Budget Output</b>	<b>188,912</b>	<b>62,971</b>
Wage	0	0
Non-Wage	188,912	62,971
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	125
221002 Workshops, Meetings and Seminars	450	0
221011 Printing, Stationery, Photocopying and Binding	642	235
227004 Fuel, Lubricants and Oils	1,000	125
<b>Total for Budget Output</b>	<b>3,092</b>	<b>485</b>
Wage	0	0
Non-Wage	3,092	485
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,656	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	731
221002 Workshops, Meetings and Seminars	500	0
221011 Printing, Stationery, Photocopying and Binding	500	250

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	1,303
<b>Total for Budget Output</b>	<b>28,156</b>	<b>2,283</b>
Wage	23,656	0
Non-Wage	4,500	2,283
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	365
<b>Total for Budget Output</b>	<b>1,000</b>	<b>365</b>
Wage	0	0
Non-Wage	1,000	365
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	120
<b>Total for Budget Output</b>	<b>2,000</b>	<b>120</b>
Wage	0	0
Non-Wage	2,000	120
GoU Dev	0	0
Ext Finance	0	0

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

Total for Department	2,319,405	724,443
Wage	1,756,147	571,578
Non-Wage	459,428	152,865
GoU Dev	103,829	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	73,640	20,204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,400	9,125
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	555	0
221011 Printing, Stationery, Photocopying and Binding	1,397	0
221012 Small Office Equipment	845	0
221017 Membership dues and Subscription fees.	680	0
222001 Information and Communication Technology Services.	1,300	0
223005 Electricity	20,000	0
224004 Beddings, Clothing, Footwear and related Services	479	0
227001 Travel inland	12,008	1,720
227004 Fuel, Lubricants and Oils	62,000	0
228001 Maintenance-Buildings and Structures	186,800	0
228002 Maintenance-Transport Equipment	45,000	0
<b>Total for Budget Output</b>	<b>490,604</b>	<b>31,049</b>
Wage	73,640	20,204
Non-Wage	416,963	10,845
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>490,604</b>	<b>31,049</b>
Wage	73,640	20,204
Non-Wage	416,963	10,845
GoU Dev	0	0
Ext Finance	0	0



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Land management services, building inspection monthly, building committee meetings	1 Land management services, 2 Building Inspection monthly, 2 Building Committee Meetings.	Inadequate funds to run all the planned activities.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	55,200	800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	125
221001 Advertising and Public Relations	1,463	0
221003 Staff Training	550	0
221009 Welfare and Entertainment	334	0
221011 Printing, Stationery, Photocopying and Binding	963	120
221012 Small Office Equipment	1,300	0
221014 Bank Charges and other Bank related costs	60	0
222001 Information and Communication Technology Services.	450	0
224005 Laboratory supplies and services	500	313
224006 Food Supplies	1,575	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,500	250
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>70,894</b>	<b>2,108</b>
Wage	55,200	800
Non-Wage	15,694	1,307
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	0
221008 Information and Communication Technology Supplies.	1,058	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	650	163
227001 Travel inland	4,000	600
227004 Fuel, Lubricants and Oils	1,560	0
228002 Maintenance-Transport Equipment	776	195
<b>Total for Budget Output</b>	<b>14,844</b>	<b>1,158</b>
Wage	0	0
Non-Wage	14,844	1,158
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>85,739</b>	<b>3,265</b>
Wage	55,200	800
Non-Wage	30,539	2,465
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

1 Sensitization and mobilization meeting of community to participate on National programs

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,950	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	2,000	250
221008 Information and Communication Technology Supplies.	1,610	62
221009 Welfare and Entertainment	4,000	255
221011 Printing, Stationery, Photocopying and Binding	950	125
221012 Small Office Equipment	1,500	126
221014 Bank Charges and other Bank related costs	83	0
222001 Information and Communication Technology Services.	250	62
223005 Electricity	500	0
224004 Beddings, Clothing, Footwear and related Services	900	100
227001 Travel inland	2,070	250
227004 Fuel, Lubricants and Oils	2,601	126
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300	0
282101 Donations	30,000	0
<b>Total for Budget Output</b>	<b>61,714</b>	<b>1,355</b>
Wage	0	0
Non-Wage	61,714	1,355
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Payment of staff salaries for 3 months

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,826	5,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,980	907
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	2,180	0
221009 Welfare and Entertainment	3,293	0
221011 Printing, Stationery, Photocopying and Binding	1,025	174
221014 Bank Charges and other Bank related costs	50	0
222001 Information and Communication Technology Services.	462	310
227001 Travel inland	3,460	560
227004 Fuel, Lubricants and Oils	2,453	435
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,777	50
<b>Total for Budget Output</b>	<b>58,105</b>	<b>7,628</b>
Wage	36,826	5,193
Non-Wage	21,280	2,435
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>119,819</b>	<b>8,983</b>
Wage	36,826	5,193
Non-Wage	82,993	3,790
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

1 Budget conference and production of BFP submitted FY 2023/24      Activity was conducted in the previous quarter.      Activity was conducted in the previous quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	6,514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	1,000	300
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	200	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	2,000	180
227001 Travel inland	4,000	320
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	50
228004 Maintenance-Other Fixed Assets	400	50
<b>Total for Budget Output</b>	<b>41,400</b>	<b>7,614</b>
Wage	27,600	6,514
Non-Wage	13,800	1,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	120

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	288	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	200	0
<b>Total for Budget Output</b>	<b>4,688</b>	<b>120</b>
Wage	0	0
Non-Wage	4,688	120
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	120
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>5,500</b>	<b>120</b>
Wage	0	0
Non-Wage	5,500	120
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>51,588</b>	<b>7,854</b>
Wage	27,600	6,514
Non-Wage	23,988	1,340
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,940	128
228002 Maintenance-Transport Equipment	1,432	312
228004 Maintenance-Other Fixed Assets	800	0
<b>Total for Budget Output</b>	<b>4,172</b>	<b>440</b>
Wage	0	0
Non-Wage	4,172	440
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560070 Development and Management of Internal Audit and Controls****PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

Prepare and submit 1 internal audit reports	Prepared and submitted internal audit report for Q3	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,584	2,879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,440	1,540
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	350	60
221011 Printing, Stationery, Photocopying and Binding	800	175
221012 Small Office Equipment	400	150
221014 Bank Charges and other Bank related costs	50	0
222001 Information and Communication Technology Services.	800	175
227001 Travel inland	2,700	0
<b>Total for Budget Output</b>	<b>19,924</b>	<b>4,979</b>
Wage	11,584	2,879
Non-Wage	8,340	2,100
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	24,0965,419
	Wage	11,5842,879
	Non-Wage	12,5122,540
	GoU Dev	00
	Ext Finance	00



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
228004 Maintenance-Other Fixed Assets	600	0
<b>Total for Budget Output</b>	<b>2,200</b>	<b>0</b>
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1 trainings conducted for SACCOS on records management    One training conducted for 15 SACCO leaders on use of    Delay in disbursement of  
 cooperatives act and bye-laws, SACCO members mobilized    funds  
 and assisted on acquisition of new probation certificate

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,606
227001 Travel inland	1,500	550
<b>Total for Budget Output</b>	<b>4,500</b>	<b>2,156</b>
Wage	0	0
Non-Wage	4,500	2,156
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Formation, registration and management of 1 SACCOS

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07030201 Product and market information systems developed**

Payment of staff salaries for 3 months	Payment of staff salaries for Q3 done, Submission of Q2 report done to the ministry of Trade industry and cooperatives.	Only one staff has been paid in the subsequent quarters, the second staff hasn't accessed payment yet
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,640	1,377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,524	952
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	700
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,680	1,130
227004 Fuel, Lubricants and Oils	708	0
228004 Maintenance-Other Fixed Assets	1,900	0
<b>Total for Budget Output</b>	<b>28,852</b>	<b>4,159</b>
Wage	15,640	1,377
Non-Wage	13,212	2,782
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

1 Market information data base in place	No information system created	No funding for the activity
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	992	0
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,992</b>	<b>0</b>
Wage	0	0
Non-Wage	1,992	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>37,544</b>	<b>6,315</b>
Wage	15,640	1,377

**VOTE: 722** Moroto Municipal Council

**Quarter 3**

Non-Wage	21,904	4,938
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 11 Digital Transformation****SubProgramme: 03 Research, Innovation and ICT skills development****Budget Output: 300010 Innovation Fund Management****PIAP Output: 11040403 ICT needs assessments in key sectors conducted**

ICT including repair, antivirus and maintenance Services for the council provided

ICT including repair, antivirus and maintenance Services for the council provided

Delayed warrants and release of activity funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	504
221008 Information and Communication Technology Supplies.	2,400	250
221011 Printing, Stationery, Photocopying and Binding	1,800	250
227001 Travel inland	1,124	0
227004 Fuel, Lubricants and Oils	400	0
<b>Total for Budget Output</b>	<b>7,524</b>	<b>1,004</b>
Wage	0	0
Non-Wage	7,524	1,004
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	375
221011 Printing, Stationery, Photocopying and Binding	500	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	300	37
227001 Travel inland	2,000	150
227004 Fuel, Lubricants and Oils	800	0
228004 Maintenance-Other Fixed Assets	600	300
<b>Total for Budget Output</b>	<b>6,500</b>	<b>862</b>
Wage	0	0
Non-Wage	6,500	862
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Law enforcement activities enhanced      12 sessions attended      in adequate funds to man sections activities

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,762	300
221008 Information and Communication Technology Supplies.	700	0
221011 Printing, Stationery, Photocopying and Binding	800	75
221012 Small Office Equipment	300	0
221014 Bank Charges and other Bank related costs	50	0
222001 Information and Communication Technology Services.	655	134
223004 Guard and Security services	7,600	0
223006 Water	4,200	0
227001 Travel inland	22,326	13,445
227004 Fuel, Lubricants and Oils	100	0
<b>Total for Budget Output</b>	<b>44,493</b>	<b>13,954</b>
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	44,493
	GoU Dev	0
	Ext Finance	0

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

1 monitoring report produced and submitted      3 reports      delayed funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	1,590
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	4,000	3,499
227004 Fuel, Lubricants and Oils	2,000	1,485
<b>Total for Budget Output</b>	<b>10,000</b>	<b>6,824</b>
Wage	0	0
Non-Wage	10,000	6,824
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

2,589 pay slips to be printed out this quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	520	195
221011 Printing, Stationery, Photocopying and Binding	540	0
221012 Small Office Equipment	200	75
222001 Information and Communication Technology Services.	200	75
<b>Total for Budget Output</b>	<b>1,460</b>	<b>345</b>
Wage	0	0
Non-Wage	1,460	345
GoU Dev	0	0

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

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

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Purchase of 3 ICT Computers for Audit, Health and Planning, purchase of furniture and Renovation of Office premises      2 laptops purchased      in adequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	13,905
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	15,000	12,190
221003 Staff Training	11,800	0
221008 Information and Communication Technology Supplies.	10,000	1,500
221009 Welfare and Entertainment	20,000	14,352
221011 Printing, Stationery, Photocopying and Binding	12,000	1,884
221014 Bank Charges and other Bank related costs	100	31
222001 Information and Communication Technology Services.	10,000	300
227001 Travel inland	50,000	42,573
227004 Fuel, Lubricants and Oils	12,000	10,574
228001 Maintenance-Buildings and Structures	40,000	0
228004 Maintenance-Other Fixed Assets	8,530	2,913
312139 Other Structures - Acquisition	15,000	6,570
312235 Furniture and Fittings - Acquisition	10,000	10,000
<b>Total for Budget Output</b>	<b>254,430</b>	<b>116,792</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	254,430	116,792
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

15 pensioners to access payroll and staff data capture.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
273104 Pension	117,489	83,378
273105 Gratuity	124,508	0
<b>Total for Budget Output</b>	<b>241,997</b>	<b>83,378</b>
Wage	0	0
Non-Wage	241,997	83,378
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Payment of staff salaries for 12 months      Staff salaries paid for 3 Quarters      Pending positions to be filled

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	184,112	115,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
212103 Incapacity benefits (Employees)	2,569	0
221002 Workshops, Meetings and Seminars	490	0
221008 Information and Communication Technology Supplies.	700	50
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,390	1,334
227004 Fuel, Lubricants and Oils	400	105
228002 Maintenance-Transport Equipment	910	0
<b>Total for Budget Output</b>	<b>202,471</b>	<b>116,882</b>
Wage	184,112	115,394
Non-Wage	18,359	1,489
GoU Dev	0	0
Ext Finance	0	0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 16060522 Planning and budgeting reporting undertaken**

2 Roads of Jie and Lopeduru upgraded to Bitumen standards

Construction of Jie and Lopeduru on going, currently at over 45% physical progress, digging and construction of trenches being done

Delay in giving instructions to the contractor for project implementation

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	2,145,608	566,953
<b>Total for Budget Output</b>	<b>2,145,608</b>	<b>566,953</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,145,608	566,953
Ext Finance	0	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

01 records report to be produced

**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	150
221011 Printing, Stationery, Photocopying and Binding	435	75
222001 Information and Communication Technology Services.	200	0
222002 Postage and Courier	200	0
227001 Travel inland	1,430	146
<b>Total for Budget Output</b>	<b>4,665</b>	<b>371</b>
Wage	0	0
Non-Wage	4,665	371
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502 Administrative support services enhanced**

Quarterly supervision and monitoring of government projects/programs

Three quarterly Routine supervision and monitoring of all government programs and projects

Inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,925	0
212102 Medical expenses (Employees)	6,000	0
221001 Advertising and Public Relations	3,000	0
221003 Staff Training	8,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	20,001	0
221016 Systems Recurrent costs	30,000	14,747
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	2,000	0
223006 Water	1,200	0
227001 Travel inland	19,000	12,060
227004 Fuel, Lubricants and Oils	32,000	5,404
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,840	600
263302 Urban Unconditional Grant-Non-Wage	55,980	0
263306 Urban Discretionary Development Equalization Grant	79,098	0
263402 Transfer to Other Government Units	0	201,946
<b>Total for Budget Output</b>	<b>504,543</b>	<b>235,258</b>
Wage	0	0
Non-Wage	425,445	182,525
GoU Dev	79,098	52,732
Ext Finance	0	0
<b>Total for Department</b>	<b>3,423,692</b>	<b>1,142,624</b>
Wage	184,112	115,394
Non-Wage	760,444	290,753
GoU Dev	2,479,136	736,478
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

3 months salaries paid for, January, February and March

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	84,477	53,032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	1,675
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,040	0
221009 Welfare and Entertainment	64	0
221011 Printing, Stationery, Photocopying and Binding	1,450	565
221012 Small Office Equipment	336	0
221014 Bank Charges and other Bank related costs	101	13
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,025	271
224004 Beddings, Clothing, Footwear and related Services	1,000	500
227001 Travel inland	10,963	6,992
227004 Fuel, Lubricants and Oils	4,809	268
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
<b>Total for Budget Output</b>	<b>111,064</b>	<b>63,316</b>
Wage	84,477	53,032
Non-Wage	26,588	10,284
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Assessment and enumeration of local revenue sources on quarterly basis

Assessment and enumeration of local revenue sources done for Q1, Q2 and Q3

Inadequate data for enumeration

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	3,618
221001 Advertising and Public Relations	1,500	0
221006 Commissions and related charges	7,162	3,000
221009 Welfare and Entertainment	500	450
221011 Printing, Stationery, Photocopying and Binding	7,915	2,950
222001 Information and Communication Technology Services.	650	107
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	900	300
<b>Total for Budget Output</b>	<b>25,327</b>	<b>11,925</b>
Wage	0	0
Non-Wage	25,327	11,925
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

No Budget and workplans made

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,210	275
221008 Information and Communication Technology Supplies.	260	0
221009 Welfare and Entertainment	240	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	250	65
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	750	0
<b>Total for Budget Output</b>	<b>3,710</b>	<b>340</b>
Wage	0	0
Non-Wage	3,710	340

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

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

**Budget Output: 000061 Management of Government Accounts**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	685
222001 Information and Communication Technology Services.	440	99
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	590	0
<b>Total for Budget Output</b>	<b>3,030</b>	<b>784</b>
Wage	0	0
Non-Wage	3,030	784
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>143,131</b>	<b>76,364</b>
Wage	84,477	53,032
Non-Wage	58,655	23,332
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 722** Moroto Municipal Council

Quarter 3

**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

5 projects advertised under selective national bidding,  
issuing of bids, receipt of bids and opening of bids

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,300	2,995
221001 Advertising and Public Relations	8,800	0
221009 Welfare and Entertainment	1,500	315
221011 Printing, Stationery, Photocopying and Binding	1,962	415
221012 Small Office Equipment	200	200
221014 Bank Charges and other Bank related costs	100	57
222001 Information and Communication Technology Services.	511	0
227001 Travel inland	2,000	1,250
227004 Fuel, Lubricants and Oils	700	87
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>27,573</b>	<b>5,319</b>
Wage	0	0
Non-Wage	27,573	5,319
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

1 bye law passed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	112,531	57,320
221009 Welfare and Entertainment	11,760	2,016

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	50	38
<b>Total for Budget Output</b>	<b>124,341</b>	<b>59,374</b>
Wage	0	0
Non-Wage	124,341	59,374
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output: 16030105 Financial Management**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	54,858	31,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,173	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221014 Bank Charges and other Bank related costs	50	0
227001 Travel inland	18,000	4,853
227004 Fuel, Lubricants and Oils	19,513	4,982
<b>Total for Budget Output</b>	<b>110,094</b>	<b>41,001</b>
Wage	54,858	31,166
Non-Wage	55,236	9,835
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>262,008</b>	<b>105,694</b>
Wage	54,858	31,166
Non-Wage	207,150	74,528
GoU Dev	0	0

**VOTE: 722** Moroto Municipal Council

**Quarter 3**

Ext Finance	0	0
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**VOTE: 722** Moroto Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

40

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,800	16,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,183
221002 Workshops, Meetings and Seminars	2,718	1,356
227001 Travel inland	3,130	1,400
227004 Fuel, Lubricants and Oils	900	450
<b>Total for Budget Output</b>	<b>41,548</b>	<b>21,772</b>
Wage	29,800	16,384
Non-Wage	11,748	5,388
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

1 training conducted for farmers on good agronomic practices	40 farmers trained on Poultry management,, 46 farmers trained on post harvest handling (23 from south division and 23 from North division), 28 farmers trained on IPDM, 41 farmers trained on poultry management	Delay in the utilization of the Quarter three funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,002	1,500
221002 Workshops, Meetings and Seminars	1,998	498
221011 Printing, Stationery, Photocopying and Binding	1,250	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,200	595
228002 Maintenance-Transport Equipment	1,199	599

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	11,650	3,192
Wage	0	0
Non-Wage	11,650	3,192
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

500 dogs and cats vaccinated against rabies.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	18,829
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221014 Bank Charges and other Bank related costs	100	4
222001 Information and Communication Technology Services.	1,756	0
227001 Travel inland	2,000	600
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	33,456	19,433
Wage	27,600	18,829
Non-Wage	5,856	604
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

1 Fridge and Furniture purchased      Three in one printer purchased      No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
312235 Furniture and Fittings - Acquisition	6,147	2,049

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>16,147</b>	<b>2,049</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	16,147	2,049
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

200 farmers trained on storage pest prevention.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,068	504
221009 Welfare and Entertainment	2,204	0
<b>Total for Budget Output</b>	<b>3,272</b>	<b>504</b>
Wage	0	0
Non-Wage	3,272	504
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,852	0
<b>Total for Budget Output</b>	<b>3,852</b>	<b>0</b>
Wage	0	0
Non-Wage	3,852	0
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	109,925	46,949
Wage	57,400	35,212
Non-Wage	36,378	9,688
GoU Dev	16,147	2,049
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

3 support outreaches for Immunization

**PIAP Output: 1203010504 Basket of 41 essential medicines availed.**

75

**PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 Support supervision on Quality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221014 Bank Charges and other Bank related costs	100	13
222001 Information and Communication Technology Services.	281	140
224004 Beddings, Clothing, Footwear and related Services	7,000	2,775
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	10,600	1,746
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263308 Sector Conditional Grant (Non-Wage)	20,437	15,328
<b>Total for Budget Output</b>	<b>46,419</b>	<b>21,002</b>
Wage	0	0
Non-Wage	46,419	21,002
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

Payment of 3 months Salaries; January, February and March

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	489,429	318,469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	210
221008 Information and Communication Technology Supplies.	400	300
221009 Welfare and Entertainment	1,600	750
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	696	260
227001 Travel inland	2,000	596
227004 Fuel, Lubricants and Oils	3,700	274
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,250
<b>Total for Budget Output</b>	<b>508,825</b>	<b>322,109</b>
Wage	489,429	318,469
Non-Wage	19,396	3,640
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>555,244</b>	<b>343,111</b>
Wage	489,429	318,469
Non-Wage	65,815	24,642
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	506,530	416,398
<b>Total for Budget Output</b>	<b>506,530</b>	<b>416,398</b>
Wage	506,530	416,398
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grants disbursed to schools in 3rd term

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,191	0
263308 Sector Conditional Grant (Non-Wage)	36,972	24,648
263310 Sector Development Grant	98,637	0
<b>Total for Budget Output</b>	<b>140,801</b>	<b>24,648</b>
Wage	0	0
Non-Wage	36,972	24,648
GoU Dev	103,829	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant disbursed in 2nd term

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	222,952	148,635
<b>Total for Budget Output</b>	<b>222,952</b>	<b>148,635</b>
Wage	0	0
Non-Wage	222,952	148,635
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

3 months salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	734,113	734,039
<b>Total for Budget Output</b>	<b>734,113</b>	<b>734,039</b>
Wage	734,113	734,039
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	491,848	491,836



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>491,848</b>	<b>491,836</b>
Wage	491,848	491,836
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	188,912	125,941
<b>Total for Budget Output</b>	<b>188,912</b>	<b>125,941</b>
Wage	0	0
Non-Wage	188,912	125,941
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221002 Workshops, Meetings and Seminars	450	0
221011 Printing, Stationery, Photocopying and Binding	642	235
227004 Fuel, Lubricants and Oils	1,000	463
<b>Total for Budget Output</b>	<b>3,092</b>	<b>1,198</b>
Wage	0	0
Non-Wage	3,092	1,198

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

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

**Budget Output: 320016 Management of Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,656	236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	731
221002 Workshops, Meetings and Seminars	500	0
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	2,500	1,874
<b>Total for Budget Output</b>	<b>28,156</b>	<b>3,090</b>
Wage	23,656	236
Non-Wage	4,500	2,854
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

5 primary schools supported in Games and sports competition

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	740
<b>Total for Budget Output</b>	<b>1,000</b>	<b>740</b>
Wage	0	0
Non-Wage	1,000	740
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	246
221009 Welfare and Entertainment	1,000	990
221011 Printing, Stationery, Photocopying and Binding	500	120
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,356</b>
Wage	0	0
Non-Wage	2,000	1,356
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,319,405</b>	<b>1,947,881</b>
Wage	1,756,147	1,642,509
Non-Wage	459,428	305,372
GoU Dev	103,829	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Quarterly payment of staff salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	73,640	62,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,400	44,853
221003 Staff Training	500	500
221008 Information and Communication Technology Supplies.	1,000	200
221009 Welfare and Entertainment	555	0
221011 Printing, Stationery, Photocopying and Binding	1,397	695
221012 Small Office Equipment	845	0
221017 Membership dues and Subscription fees.	680	170
222001 Information and Communication Technology Services.	1,300	325
223005 Electricity	20,000	3,670
224004 Beddings, Clothing, Footwear and related Services	479	0
227001 Travel inland	12,008	3,328
227004 Fuel, Lubricants and Oils	62,000	15,500
228001 Maintenance-Buildings and Structures	186,800	1,164
228002 Maintenance-Transport Equipment	45,000	11,532
<b>Total for Budget Output</b>	<b>490,604</b>	<b>144,558</b>
Wage	73,640	62,622
Non-Wage	416,963	81,936
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>490,604</b>	<b>144,558</b>
Wage	73,640	62,622
Non-Wage	416,963	81,936
GoU Dev	0	0

**VOTE: 722** Moroto Municipal Council

**Quarter 3**

Ext Finance	0	0
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**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Land management services, building inspection monthly, building committee meetings	3 Land management services, 3 Building Inspection monthly, 3 Building Committee Meetings.	Inadequate funds to run all the planned activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	55,200	32,957
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	329
221001 Advertising and Public Relations	1,463	0
221003 Staff Training	550	0
221009 Welfare and Entertainment	334	0
221011 Printing, Stationery, Photocopying and Binding	963	288
221012 Small Office Equipment	1,300	0
221014 Bank Charges and other Bank related costs	60	25
222001 Information and Communication Technology Services.	450	0
224005 Laboratory supplies and services	500	313
224006 Food Supplies	1,575	0
227001 Travel inland	2,000	1,050
227004 Fuel, Lubricants and Oils	2,500	625
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>70,894</b>	<b>35,587</b>
Wage	55,200	32,957
Non-Wage	15,694	2,630
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	0
221008 Information and Communication Technology Supplies.	1,058	0
221011 Printing, Stationery, Photocopying and Binding	800	500
222001 Information and Communication Technology Services.	650	408
227001 Travel inland	4,000	1,180
227004 Fuel, Lubricants and Oils	1,560	0
228002 Maintenance-Transport Equipment	776	485
<b>Total for Budget Output</b>	<b>14,844</b>	<b>2,573</b>
Wage	0	0
Non-Wage	14,844	2,573
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>85,739</b>	<b>38,159</b>
Wage	55,200	32,957
Non-Wage	30,539	5,202
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

1 Sensitization and mobilization meeting of community to participate on National programs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,950	800
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	2,000	750
221008 Information and Communication Technology Supplies.	1,610	187
221009 Welfare and Entertainment	4,000	939
221011 Printing, Stationery, Photocopying and Binding	950	375
221012 Small Office Equipment	1,500	382
221014 Bank Charges and other Bank related costs	83	46
222001 Information and Communication Technology Services.	250	187
223005 Electricity	500	0
224004 Beddings, Clothing, Footwear and related Services	900	300
227001 Travel inland	2,070	695
227004 Fuel, Lubricants and Oils	2,601	438
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300	250
282101 Donations	30,000	0
<b>Total for Budget Output</b>	<b>61,714</b>	<b>5,348</b>
Wage	0	0
Non-Wage	61,714	5,348
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 15040201 CDMIS established and operationalized**

Payment of staff salaries for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	36,826	13,901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,980	2,477
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	2,180	0
221009 Welfare and Entertainment	3,293	146
221011 Printing, Stationery, Photocopying and Binding	1,025	174
221014 Bank Charges and other Bank related costs	50	40
222001 Information and Communication Technology Services.	462	347
227001 Travel inland	3,460	940
227004 Fuel, Lubricants and Oils	2,453	734
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,777	400
<b>Total for Budget Output</b>	<b>58,105</b>	<b>19,158</b>
Wage	36,826	13,901
Non-Wage	21,280	5,257
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>119,819</b>	<b>24,505</b>
Wage	36,826	13,901
Non-Wage	82,993	10,605
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Preparation and submission of Quarterly Performance reports, Preparation and submission of Budget FY 2023/24

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

1 Budget conference and production of BFP submitted FY 2023/24

1 Budget conference and production of BFP submitted FY 2023/24

Activity was conducted in the previous quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	14,183
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	705
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	400	335
221009 Welfare and Entertainment	1,000	600
221011 Printing, Stationery, Photocopying and Binding	1,200	506
221012 Small Office Equipment	200	0
221014 Bank Charges and other Bank related costs	100	25
222001 Information and Communication Technology Services.	2,000	630
227001 Travel inland	4,000	2,100
227004 Fuel, Lubricants and Oils	1,000	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	250
228004 Maintenance-Other Fixed Assets	400	200
<b>Total for Budget Output</b>	<b>41,400</b>	<b>19,834</b>
Wage	27,600	14,183
Non-Wage	13,800	5,651
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Midterm review of Development Plan, collection and preparation of statistical abstract

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	120
221002 Workshops, Meetings and Seminars	800	0
221011 Printing, Stationery, Photocopying and Binding	600	437
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	288	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	200	132
<b>Total for Budget Output</b>	<b>4,688</b>	<b>689</b>
Wage	0	0
Non-Wage	4,688	689
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 Multi sectoral Monitoring of council projects conducted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	600
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>5,500</b>	<b>600</b>
Wage	0	0
Non-Wage	5,500	600
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	51,58821,123
	Wage	27,60014,183
	Non-Wage	23,9886,940
	GoU Dev	00
	Ext Finance	00

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,940	255
228002 Maintenance-Transport Equipment	1,432	624
228004 Maintenance-Other Fixed Assets	800	0
<b>Total for Budget Output</b>	<b>4,172</b>	<b>879</b>
Wage	0	0
Non-Wage	4,172	879
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560070 Development and Management of Internal Audit and Controls****PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

Prepare and submit 1 internal audit reports	Internal audit reports for Q1, Q2 and Q3 prepared and submitted to the Ministry	Inadequate funding
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,584	6,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,440	2,080
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	350	60
221011 Printing, Stationery, Photocopying and Binding	800	250
221012 Small Office Equipment	400	150
221014 Bank Charges and other Bank related costs	50	0
222001 Information and Communication Technology Services.	800	250
227001 Travel inland	2,700	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>19,924</b>	<b>9,706</b>
Wage	11,584	6,916
Non-Wage	8,340	2,790
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>24,096</b>	<b>10,585</b>
Wage	11,584	6,916
Non-Wage	12,512	3,669
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

No registration to be under taken in this quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
228004 Maintenance-Other Fixed Assets	600	0
<b>Total for Budget Output</b>	<b>2,200</b>	<b>0</b>
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1 trainings conducted for SACCOS on records management Two trainings conducted for 15 SACCO leaders on use of cooperatives act and bye-laws, SACCO members mobilized and assisted on acquisition of new probation certificate and training on records management Delay in disbursement of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,606
227001 Travel inland	1,500	550
<b>Total for Budget Output</b>	<b>4,500</b>	<b>2,156</b>
Wage	0	0
Non-Wage	4,500	2,156
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Formation, registration and management of 1 SACCOs

**PIAP Output: 07030201 Product and market information systems developed**

Payment of staff salaries for 3 months

Payment of Staff salaries for Q1, Q2 and Q3 done,  
Submission of quarterly reports to Ministry of Trade,  
Industry and CooperativesOnly one staff has been paid  
in the subsequent quarters,  
the second staff hasn't  
accessed payment yet

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	15,640	6,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,524	1,142
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	700
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,680	1,130
227004 Fuel, Lubricants and Oils	708	0
228004 Maintenance-Other Fixed Assets	1,900	0
<b>Total for Budget Output</b>	<b>28,852</b>	<b>9,412</b>
Wage	15,640	6,440
Non-Wage	13,212	2,972
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

1 Market information data base in place

No information system created

No funding for the activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	992	0
221002 Workshops, Meetings and Seminars	1,000	0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>1,992</b>	<b>0</b>
Wage	0	0
Non-Wage	1,992	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>37,544</b>	<b>11,568</b>
Wage	15,640	6,440
Non-Wage	21,904	5,128
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 722 Moroto Municipal Council****Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 11 Digital Transformation****SubProgramme: 03 Research, Innovation and ICT skills development****Budget Output: 300010 Innovation Fund Management****PIAP Output : 11040403 ICT needs assessments in key sectors conducted**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of sectors	Number	12	8

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	50	6 cases handled both in high

**Budget Output: 390003 Policy and System reviews****PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	5	Monitoring and evaluation of

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of public officer strained	Percentage	70	Non trained

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Public Service Pension Fund in place	Percentage	80	34 public service pensioners

**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Performance management tools in place	Number	2	Staff performance

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060522 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	3

**Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	3	3 records managed

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	4	3 quarterly meetings

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	None

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
An updated debt management system in place	Yes/No	1	N/A

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of planned training activities undertaken	Percentage	4	1

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	60	55

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	2	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of absorption of released funds	Percentage	90	60

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	4	2 Extension workers trained

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	4	Four parishes sensitized on

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	2	N/A

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of technologies adopted	Number	4	

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	60	N/A

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	2	-Under staffing

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	2	None

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	60	No recruitment done

**SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of textbooks and other instructional materials	Number	4	None

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50	Completion of Urban staff

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 060 Education****Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	2	None

**PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
TVET Enrolment ('000)	Percentage	500	Timely payment of salary of

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Regional Sports focused schools	Percentage	40	Inadequate funds

**Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	2	1. 46.23km of roads were

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	60	25

**PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	50	30

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	70	

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	



**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	70	50

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	1	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	70	50

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of NDPIII Programme Secretariats allocated resources	Number	2	None

**VOTE: 722 Moroto Municipal Council****Quarter 3****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of regulations and standards developed to operationalize	Number	2	None

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of clients served by the Regional Business	Number	50	None

**Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of decentralized quality infrastructure in place (food	Number	1	

**Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	1	None

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237688 North Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Moroto MC Quarters	Urban Discretionary Equalisation Development Grant	N/A	30,000	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Advertising Expenses	Moroto MC Centers	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Municipal office	Urban Discretionary Equalisation Development Grant	N/A	15,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	SATC	Urban Discretionary Equalisation Development Grant	N/A	11,800	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	Planning, Audit	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Moroto MC Center	Urban Discretionary Equalisation Development Grant	N/A	20,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Moroto MC Center	Urban Discretionary Equalisation Development Grant	N/A	12,000	0
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Bank Charges	Municipal Office	Urban Discretionary Equalisation Development Grant	N/A	100	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Moroto MC Center	Urban Discretionary Equalisation Development Grant	N/A	10,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237688 North Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Municipal offices	Urban Discretionary Equalisation Development Grant	N/A	50,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Moroto MC Center	Urban Discretionary Equalisation Development Grant	N/A	12,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Municipal Offices	Urban Discretionary Equalisation Development Grant	To be procured	40,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Municipal offices	Urban Discretionary Equalisation Development Grant	N/A	8,530	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Mayors Garden	Urban Discretionary Equalisation Development Grant	N/A	15,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Municipal Offices	Urban Discretionary Equalisation Development Grant	To be procured	10,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	Production office	Locally Raised Revenues	To be procured	10,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Production office	Programme Conditional Grant - Development	N/A	6,147	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237688 North Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DMOs Clinic HC	Naoi Village	Programme Conditional Grant - Non Wage Recurrent	NA	10,219	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision for Capital work	Moroto Demonstration PS	Programme Conditional Grant - Development	N/A	5,191	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Moroto Municipal Council P/S	Moroto Municipal Council PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,298	0
Moroto Prison P/S	Moroto Prison PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,659	0
Moroto Demonstration P/S	Moroto Demonstration PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,808	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of Teachers Storied house	Moroto Demonstration PS	Programme Conditional Grant - Development	N/A	98,637	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MOROTO HIGH SCHOOL	Moroto High School	Programme Conditional Grant - Non Wage Recurrent	NA	164,536	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237689 South Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	South Division	Urban Discretionary Equalisation Development Grant	N/A	2,145,608	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakapelimen HC II	Nakapelimen Village	Programme Conditional Grant - Non Wage Recurrent	NA	10,219	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kakolye Muslim P/S	Kakoliye Muslim PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,867	0
Nakapelimen P/S	Nakapelimen PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,340	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MOROTO PARENTS S.S	Moroto Parents S.S.	Programme Conditional Grant - Non Wage Recurrent	NA	58,416	0

VOTE: 722 Moroto Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S1897 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Moroto PTC	Moroto Core PTC	Programme Conditional Grant - Non Wage Recurrent	NA	188,912	0

