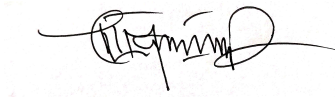

VOTE: 722 Moroto Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 722 Moroto Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 16-08-2024

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

VOTE: 722 Moroto Municipal Council**Quarter 4****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	780,000	780,000	494,385	63%
Discretionary Government Transfers	5,634,967	7,822,285	7,822,285	139%
Conditional Government Transfers	5,036,204	6,649,299	6,654,421	132%
Other Government Transfers	129,238	129,238	127,439	99%
External Financing	0	0	0	
Total Revenues shares	11,580,408	15,380,821	15,098,529	130%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	84,000	122,919	114,193	136%
Manufacturing	3,000	3,000	1,500	50%
Tourism Development	2,200	2,200	875	40%
Natural Resources, Environment, Climate Change, Land And Water Management	97,139	97,139	73,762	76%
Private Sector Development	112,342	112,342	97,861	87%
Integrated Transport Infrastructure And Services	1,209,857	1,209,857	1,188,340	98%
Digital Transformation	7,600	7,600	5,575	73%
Human Capital Development	3,608,982	3,968,562	3,853,503	107%
Public Sector Transformation	965,814	2,180,410	1,174,800	122%
Community Mobilization And Mindset Change	62,982	62,982	37,256	59%
Governance And Security	5,197,746	7,322,064	7,189,131	138%
Development Plan Implementation	228,747	291,747	247,636	108%
Grand Total	11,580,408	15,380,821	13,984,431	121%
Wage	3,521,466	3,702,025	3,558,599	101%
Non-Wage Recurrent	2,196,996	3,678,324	2,462,455	112%
Domestic Devt	5,861,947	8,000,472	7,963,377	136%
External Financing	0	0	0	

VOTE: 722 Moroto Municipal Council**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Fourth Quarter 2023/24, Moroto Municipal Council Cumulatively received funds worth UGX 15,098,529 billion against an annual budget of UGX 11,580,408 billion representing a 130% budget performance by end of the FY. From the Central Government transfers the Municipal council realized UGX 6,654,421 billion against an annual budget of UGX 5,036,204 billion representing 132% budget performance, under Discretionary Development Grant (USMID) UGX 7,822,285 billion was realized representing 139% budget performance against an Annual Budget of UGX 5,634,967 billion

On Other Government transfers (OGT) UGX 127,439million was realized representing 99% of the budget performance against an Annual Budget by of UGX 129,238 million. The Council received cumulative sum of UGX 494,385 representing 63% million on Local revenue by the end of Quarter under review against the Annual Budget of UGX 780,000 million. There was no budget & remittances from donors hence recording no funding under external financing.

On expenditures, UGX 7,189,131 billion expended under Governance and security programme which houses the Domestic capital projects under USMID-AF, Human Capital Development expended the second highest amount of UGX 3,853,503 billion which includes two departments of Health and Education expenditure, and Public Sector Transformation with UGX 1,174,800 Billion. The programmes with least expenditure include Tourism with UGX 875,000, Digital Transformation with UGX 5,575 million,

Community Mobilization and Mindset change with UGX 37,256 million and Private Sector Development UGX 97,861 million.

The reason for this variance is that Human Capital Development who performed well include Health and Education expenditures whose wage went high due

to science enhancement.

VOTE: 722 Moroto Municipal Council**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	780,000	780,000	494,385	63%
Advertisements/Bill Boards	20,000	20,000	7,804	39%
Agency Fees	10,000	10,000	0	0%
Animal and Crop Husbandry related Levies	16,000	16,000	12,000	75%
Business licenses	45,000	45,000	59,494	132%
Inspection Fees	28,688	28,688	13,495	47%
Land Fees	25,000	25,000	16,289	65%
Liquor licenses	15,000	15,000	7,720	51%
Local Hotel Tax	40,000	40,000	9,970	25%
Local Services Tax-Payable By Individuals	80,000	80,000	71,325	89%
Market /Gate Charges	204,000	204,000	33,289	16%
Miscellaneous receipts/income	10,000	10,000	52,000	520%
Other fees e.g. street parking fees	45,000	45,000	13,340	30%
Other licenses	20,000	20,000	23,435	117%
Refuse collection charges/Public convenience	10,000	10,000	2,800	28%
Registration fees for Documents and Businesses	4,000	4,000	2,556	64%
Rent & Rates - Non-Produced Assets – from private entities	35,000	35,000	7,000	20%
Rent & rates – produced assets-From Private Entities	101,000	101,000	147,000	146%
Sale of (Produced) Government Properties/Assets	25,000	25,000	0	0%
Vehicle Parking Fees	46,312	46,312	14,869	32%
Discretionary Government Transfers	5,634,967	7,822,285	7,822,285	139%
Urban Discretionary Equalisation Development Grant	4,820,720	6,953,078	6,953,078	144%
Urban Unconditional Grant Wage	629,392	629,392	629,392	100%
Urban Unconditional Non-Wage	184,855	239,815	239,815	130%
Conditional Government Transfers	5,036,204	6,649,299	6,654,421	132%
Programme Conditional Grant - Non Wage Recurrent	1,117,904	2,544,272	2,549,394	228%

VOTE: 722 Moroto Municipal Council**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,026,228	1,032,395	1,032,395	101%
Programme Conditional Grant - Wage Recurrent	2,892,073	3,072,632	3,072,632	106%
Other Government Transfers	129,238	129,238	127,439	99%
Uganda Road Fund (URF)	124,816	124,816	124,816	100%
Uganda Women Entrepreneurship Program(UWEP)	2,421	2,421	2,623	108%
Youth Livelihood Programme (YLP)	2,000	2,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	11,580,408	15,380,821	15,098,529	130%

VOTE: 722 Moroto Municipal Council

Quarter 4**Cumulative Performance for Locally Raised Revenues**

By the end of Fourth quarter total Collection of UGX 494,385 million against the Approved budget of UGX 780,000 Million representing 63% performance of the revenue sources.

Cumulative Performance for Central Government Transfers

By the end of Fourth quarter total receipts from Central Government Discretionary Transfers amounted to UGX 7,822,285 billion against the Approved budget of UGX 5,634,967 billion presenting high revenue performance 139%. The high performance is attributed to supplementary USMID Development releases.

And for Conditional Transfers, council received UGX 6,654,421 billion in Q4 of UGX 5,036,204 billion of the annual approved budget presenting 132% of cumulative receipts. The high amount of receipts of Conditional transfers is as a result of supplementary received under Agro-industrialization, Human Capital Development .

Cumulative Performance for Other Government Transfers

By end of Fourth quarter, Other Government Transfers cumulatively amounted to UGX 127,439 million showing 99% of budget performance.

In Q4 funds received include URF of UGX 75,238 million while UWEP UGX 1,313 million .

Cumulative Performance for External Financing

There were no revenues received under External financing

VOTE: 722 Moroto Municipal Council**Quarter 4****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
Department: Administration					
10 Administration and Management	5,977,112	0	8,147,860	136%	6,106,971
Sub-Total	5,977,112	0	8,147,860	136%	6,106,971
Department: Finance					
10 Financial Management and Accountability (LG)	151,979	0	191,797	126%	46,446
Sub-Total	151,979	0	191,797	126%	46,446
Department: Statutory bodies					
10 Legislation and Oversight	194,048	0	221,647	114%	82,791
Sub-Total	194,048	0	221,647	114%	82,791
Department: Production and Marketing					
10 Agricultural Extension	37,000	0	56,382	152%	19,833
20 Agricultural Production	47,000	0	54,851	117%	25,845
30 Agricultural Value Chain Services	0	0	2,960		2,960
Sub-Total	84,000	0	114,193	136%	48,638
Department: Health					
10 Primary HealthCare	50,774	0	43,193	85%	15,943
30 Health Management and Supervision	551,637	0	463,595	84%	149,358
Sub-Total	602,411	0	506,788	84%	165,301
Department: Education					
10 Pre-Primary and Primary Education	577,899	0	570,428	99%	203,755
20 Secondary Education	1,305,733	0	1,499,103	115%	529,127
30 Skills Development	1,023,969	0	1,184,889	116%	264,977
40 Education&Sports Management and Inspection	74,970	0	76,232	102%	45,976
50 Special Needs Education	10,000	0	10,000	100%	5,925
Sub-Total	2,992,571	0	3,340,651	112%	1,049,760
Department: Roads and Engineering					
20 Engineering Services	1,209,857	0	1,188,340	98%	1,013,249

VOTE: 722 Moroto Municipal Council**Quarter 4**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,209,857	0	1,188,340	98%	1,013,249
Department: Natural Resources					
10 Natural Resources Management	97,139	0	73,762	76%	21,745
Sub-Total	97,139	0	73,762	76%	21,745
Department: Community Based Services					
10 Community Mobilisation	76,982	0	43,307	56%	15,950
20 Empowerment and Mindset Change	0	0	13		0
Sub-Total	76,982	0	43,320	56%	15,950
Department: Planning					
10 Planning and Statistics	52,672	0	37,826	72%	10,705
Sub-Total	52,672	0	37,826	72%	10,705
Department: Internal Audit					
10 Compliance	24,096	0	18,013	75%	5,385
Sub-Total	24,096	0	18,013	75%	5,385
Department: Trade, Industry and Local Development					
10 Commercial Services	111,332	0	97,318	87%	57,054
20 Value Chain Services	6,210	0	2,917	47%	2,497
Sub-Total	117,542	0	100,236	85%	59,552
Grand Total	11,580,408	0	13,984,431	121%	8,626,494

VOTE: 722 Moroto Municipal Council**Quarter 4****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,144,392	2,358,988	2,179,208	190%	604,070
Locally Raised Revenues	135,000	135,000	91,147	68%	33,657
Multi-Sectoral Transfers to LLGs_NonWage	323,989	323,989	181,857	56%	95,143
Programme Conditional Grant - Non Wage Recurrent	445,596	1,660,192	1,665,314	374%	415,048
Urban Unconditional Grant Wage	184,112	184,112	184,111	100%	46,027
Urban Unconditional Non-Wage	55,695	55,695	56,779	102%	14,195
Development Revenues	4,832,720	6,902,078	6,953,078	144%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	68,056	68,056	68,056	100%	0
Urban Discretionary Equalisation Development Grant	4,752,663	6,822,022	6,885,022	145%	0
Total Revenues Shares	5,977,112	9,261,066	9,132,286	153%	604,070
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,112	184,112	179,554	98%	69,173
Non Wage	960,281	2,174,876	1,080,922	113%	706,513
Development Expenditure					
Domestic Development	4,832,720	6,902,078	6,887,384	143%	5,331,285
External Financing	0	0	0	0%	0
Total Expenditure	5,977,112	9,261,066	8,147,860	136%	6,106,971
C: Unspent Balances					
Recurrent Balances			918,732		
Wage			4,557		
Non Wage			914,175		
Development Balances			65,694		
Domestic Development			65,694		
External Financing			0		
Total Unspent			984,426		

VOTE: 722 Moroto Municipal Council**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the Quarter under review, the department received cumulative revenues of UGX 9,132,286 billion and Quarter out turn of UGX 604,070 million for expenditure, representing Urban Unconditional grant Non wage of UGX 14,194,815 million , Programme Conditional grant Non wage of UGX 415,048,030 million, Locally raised revenue UGX 33,657 million, Transfers to LLGs UGX 95,143 million, Urban Unconditional grant Wage UGX 46,027,080 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 69,173 million for wage, UGX 706,513 million for

non wage and UGX 5,331,285 Development grant billion representing 98% for wage 113% for non wage and 143% for Development Grant leaving unspent balance of UGX 4,557 million for wage , UGX 914,175 million non wage and UGX 65,694 million .

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 4,557 million is wage balance pending replacement of staff that transferred service while UGX 914,175 million is non-wage balances from unpaid pension and gratuity. Development capital of UGX 65,694 million.

Highlights of physical performance by end of the quarter

- completion of construction of water borne toilet at the public library
- Paid staff salaries for April, May and June
- Paid pension and gratuity f
- Monitored capital projects and institutions
- Installed street lights at Katanga, independence avenue and Adyebo-Dodoth roads, Circular road.
- Maintained stores and registry
- A number of court cases attended
- Apprehensions and prosecution of tenants and non-teachers residing in teachers houses done

VOTE: 722 Moroto Municipal Council**Quarter 4****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	151,979	151,979	132,857	87%	38,651
Locally Raised Revenues	57,376	57,376	38,255	67%	15,000
Urban Unconditional Grant Wage	84,477	84,477	84,477	100%	21,119
Urban Unconditional Non-Wage	10,125	10,125	10,125	100%	2,531
Development Revenues	0	63,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	63,000	0	0%	0
Total Revenues Shares	151,979	214,979	132,857	87%	38,651
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,477	84,477	84,124	100%	32,871
Non Wage	67,502	67,502	44,673	66%	13,575
Development Expenditure					
Domestic Development	0	63,000	63,000	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	151,979	214,979	191,797	126%	46,446
C: Unspent Balances					
Recurrent Balances			4,060		
Wage			353		
Non Wage			3,708		
Development Balances			-63,000		
Domestic Development			-63,000		
External Financing			0		
Total Unspent			-58,940		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of the Quarter under review, the department received cumulative revenues of UGX 132,857 million and Quarter Out turn of UGX 38,651 million for expenditure, representing Urban Unconditional grant Non wage of UGX 2,531 million , Locally raised revenue UGX 15,000 million and Urban Unconditional grant wage UGX 21,119 million. However by the end of the quarter under review, the department had spent revenue amounting to UGX 32,871 million for wage and UGX 13,575 million for non wage representing 80% for wage and 66% for non wage leaving unspent balance of UGX 352,567 for wage and non wage UGX 3,708 million.

Reasons for unspent balances on the bank account

The department had unspent balance on wage of UGX 353,000 for wage and non wage UGX 3,708. The Negative development balance of (63,000) million is Supplementary development revenues wrongly warranted under Finance rather than Administration.

Highlights of physical performance by end of the quarter

- Businesses enumerated and registration done
- Submissions made to the Ministry of Finance
- Monthly Revenue reports and declarations made to the council
- Revenue mobilized and enforced payment of arrears
- Updated the revenue database
- Staff salaries paid on time

VOTE: 722 Moroto Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	194,048	249,008	249,009	128%	59,416
Locally Raised Revenues	115,361	115,361	115,361	100%	26,004
Urban Unconditional Grant Wage	54,858	54,858	54,858	100%	13,714
Urban Unconditional Non-Wage	23,829	78,790	78,790	331%	19,697
Development Revenues	0	0	0	0%	0
Total Revenues Shares	194,048	249,008	249,009	128%	59,416
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,858	54,858	54,233	99%	22,656
Non Wage	139,190	194,150	167,414	120%	60,135
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	194,048	249,008	221,647	114%	82,791
C: Unspent Balances					
Recurrent Balances			27,362		
Wage			625		
Non Wage			26,737		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,362		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council**Quarter 4****SECTION B : Summary by Department**

By the end of the Quarter under review, the department received cumulative revenues of UGX 249,009 million and Quarter Out turn of UGX 59,416 million for expenditure, representing Urban Unconditional grant Non wage of UGX 19,697 million, Locally raised revenue UGX 26,004 million and Urban Unconditional grant wage UGX 13,714 million. However by the end of the quarter under review, the department had spent revenue amounting to UGX 22,656 million for wage and UGX 60,135 million for non wage representing 99% for wage and 120% for non wage leaving unspent balance of UGX 625,000 million for wage and UGX 26,737 Non wage.

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 625,000 is for payment of staff due for promotion and Non wage UGX 26,737 from Councillors emoluments

Highlights of physical performance by end of the quarter

The following were the implemented activities in quarter 4;
12 months staff salaries (July, August, September, October, November, December, January, February, March, April, May, June) paid.
40 projects advertised under open national, selective, direct & quotation
16 contracts Committee meetings held
Sale, receipt and opening of bids done
Procurement plan for Fy2023/24 submitted.
4 quarterly reports submitted to PPDA
6 Evaluation exercises held for open national, selective, direct & quotation
2 pre-bid meetings were carried out.
4 general council sessions held
10 executive committee meetings held
Monitoring of the council implemented projects by both technical and political staff.
The mayor attended 16 meetings with ministry of Local Government, Ministry of Lands and others.

VOTE: 722 Moroto Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,000	113,752	110,652	137%	28,088
Locally Raised Revenues	5,000	5,000	1,900	38%	900
Programme Conditional Grant - Non Wage Recurrent	0	32,752	32,752	0%	8,188
Programme Conditional Grant - Wage Recurrent	37,000	37,000	37,000	100%	9,250
Urban Unconditional Grant Wage	39,000	39,000	39,000	100%	9,750
Development Revenues	3,000	9,167	6,167	206%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	84,000	122,919	116,819	139%	28,088
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,000	76,000	73,445	97%	19,562
Non Wage	5,000	37,752	34,650	693%	22,979
Development Expenditure					
Domestic Development	3,000	9,167	6,098	203%	6,098
External Financing	0	0	0	0%	0
Total Expenditure	84,000	122,919	114,193	136%	48,638
C: Unspent Balances					
Recurrent Balances			2,558		
Wage			2,555		
Non Wage			3		
Development Balances			69		
Domestic Development			69		
External Financing			0		
Total Unspent			2,627		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 4**SECTION B : Summary by Department**

By the end of Fourth Quarter the department received cumulative revenues of UGX 114,193 million and Quarter out-turn of UGX 48,638 million for expenditure, Programme Conditional grant wage UGX 9,250 million

Urban Unconditional wage UGX 9,750 million and Programme Conditional Grant non wage UGX 8,188 million, Programme conditional Grant Development UGX 0 and Local Revenue UGX .900,000.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 19,562 million for wage representing 97% and UGX 22,979 million for non wage representing 693% and UGX 0 for Domestic Development leaving unspent balance of UGX 2,555 million for wage and UGX 3,000 for Non wage and UGX

69,000 on Development Grant.

Reasons for unspent balances on the bank account

Unspent balance of UGX 2,555 million on wage is meant to cater additional Extension staff pending recruitment While UGX 3,000 on Non wage is negligible and UGX 69,000 Development balance left after payment of service providers.

Highlights of physical performance by end of the quarter

Staff salaries for two staffs paid for the April, May and June

-260 Pets vaccinated

-228 Farmers trained; 112 Livestock farmers trained on poultry and piggery management; 116 farmers trained on vegetable growing)

-Meat inspection conducted; Cattle 498, goats 226, Sheep 96 and Camels 15

-Conducted advisory services to 42 Crop farmers and 58 Livestock farmers.

-Submitted 1st and 3rd quarter report to MAAIF

-Trained PDM enterprise groups on Record management

VOTE: 722 Moroto Municipal Council**Quarter 4****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	602,411	602,411	591,696	98%	152,314
Locally Raised Revenues	28,000	28,000	17,285	62%	6,250
Programme Conditional Grant - Non Wage Recurrent	38,500	38,500	38,500	100%	9,625
Programme Conditional Grant - Wage Recurrent	532,629	532,629	532,629	100%	133,157
Urban Unconditional Non-Wage	3,281	3,281	3,281	100%	3,281
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	602,411	602,411	591,696	98%	152,314
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	532,629	532,629	447,740	84%	146,214
Non Wage	69,782	69,782	59,047	85%	19,087
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	602,411	602,411	506,788	84%	165,301
C: Unspent Balances					
<i>Recurrent Balances</i>			84,908		
Wage			84,889		
Non Wage			19		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			84,908		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 4**SECTION B : Summary by Department**

By the end of Fourth Quarter the department received cumulative revenues of UGX 591,696 million and Quarter out-turn of UGX 152,314 million for expenditure, representing Programme Conditional grant Non wage of UGX 9,625 million, Programme Conditional grant wage UGX 133,157.

Urban Unconditional non wage UGX 3,281 million and Local Revenue UGX 6,250 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 146,214 million for wage and UGX 19,087 representing 84% wage and 85% Non wage respectively.

leaving an unspent balance of UGX 84,889 million for wage, non wage of UGX 19,000. The wage balance is due to staff who retired and yet to be replaced while balance on non wage is negligible balance at the end of FY.

Reasons for unspent balances on the bank account

Unspent balance of UGX 84,889 million on wage is due to staff who retired and yet to be replaced. While UGX 19,000 is negligible balance at the end of FY.

Highlights of physical performance by end of the quarter

During this quarter the department was able to do the following

Paid staff salaries for April to June

school Health inspection

General cleaning

Hotel inspection

Support supervision

home inspection

Conducted Quarterly VHT meeting

Sensitized the community on communicable and non communicable diseases

VOTE: 722 Moroto Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,966,344	3,325,923	3,325,923	112%	963,849
Programme Conditional Grant - Non Wage Recurrent	620,244	799,264	799,264	129%	287,044
Programme Conditional Grant - Wage Recurrent	2,322,444	2,503,003	2,503,003	108%	670,891
Urban Unconditional Grant Wage	23,656	23,656	23,656	100%	5,914
Development Revenues	26,228	26,228	26,228	100%	0
Programme Conditional Grant - Development	26,228	26,228	26,228	100%	0
Total Revenues Shares	2,992,571	3,352,151	3,352,151	112%	963,849

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,346,100	2,526,659	2,515,166	107%	715,097
Non Wage	620,244	799,264	799,259	129%	308,436
Development Expenditure					
Domestic Development	26,228	26,228	26,227	100%	26,227
External Financing	0	0	0	0%	0
Total Expenditure	2,992,571	3,352,151	3,340,651	112%	1,049,760

C: Unspent Balances

Recurrent Balances					
Wage			11,499		
Non Wage			5		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			11,499		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 4**SECTION B : Summary by Department**

By the end of fourth Quarter under review, the department received cumulative revenues of UGX 3,352,152 billion and Quarter out-turn of UGX 963,849 million for expenditure, representing Program Conditional grant Non wage of UGX 287,044,060 million, Program Conditional grant wage UGX 670,890,552

Urban Unconditional wage UGX 5,914,038 million, Development Grant UGX 29,385,635 million.

However by the end of the quarter under review, the department spent revenue amounting to UGX 715,097 million for wage and UGX 308,436 million for non wage and UGX 26,227 for Domestic Development. Representing 107%, 129% and 100% for Wage, Non wage and Development expenditure respectively.

Unspent balance of UGX 11,494 under Urban wage.

Reasons for unspent balances on the bank account

Unspent balance on Wage of Ugx 11,494 is wage balance under Primary wage pending recruitment of teachers.

Highlights of physical performance by end of the quarter

Paid staff salaries

Facilitated National Kids Athletics Championship.

Monitored schools performance.

Attended training on engagement meeting on lower secondary curriculum.

Trained headteachers on EMIS uploads.

trained head teachers and teachers on performance management.

Inspected schools on enrollment and attendance.

Conducted internal assessment for schools.

Conducted stakeholders monitoring.

VOTE: 722 Moroto Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	209,857	209,857	209,857	100%	96,498
Other Transfers from Central Government	124,816	124,816	124,816	100%	75,238
Urban Unconditional Grant Wage	85,040	85,040	85,040	100%	21,260
<i>Development Revenues</i>	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,209,857	1,209,857	1,209,857	100%	596,498
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	85,040	85,040	82,855	97%	21,200
Non Wage	124,816	124,816	124,816	100%	94,945
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	980,668	98%	897,103
External Financing	0	0	0	0%	0
Total Expenditure	1,209,857	1,209,857	1,188,340	98%	1,013,249
C: Unspent Balances					
<i>Recurrent Balances</i>			2,185		
Wage			2,185		
Non Wage			0		
<i>Development Balances</i>			19,332		
Domestic Development			19,332		
External Financing			0		
Total Unspent			21,517		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 4**SECTION B : Summary by Department**

The department received Cumulative revenues for expenditure amounting to UGX 1,209,856,557 million and a Quarter outturn UGX 596,498,223 which consisted of only UGX 21,260 million for wage, 75,238 million as non-wage and 500 million as development.

The expenditure include UGX 21,200 million wage, UGX 94,945 million Non-wage and UGX 980,668 million on development. Representing 97%, 100% and 98% respectively. Thus leaving unspent balance of UGX 2,185 million under wage and 19,332 million.

Reasons for unspent balances on the bank account

The unspent balance of UGX 2,185 on wage is due to inadequate wage in the department while UGX 19,332 million is due to encumbrances.

Highlights of physical performance by end of the quarter

Staff Salaries paid for 3 months, Submission of quarterly reports for Q4 carried out as well. Procurement of gravel and drainage construction materials, Payment of road gang wages for 3 months, EIA & road project screening carried out, community engagements & sensitization for 31 roads carried out, quarterly monitoring of road projects carried out, allowances for road equipment operators paid, road condition surveys carried out and fuel for periodic maintenance of 32 roads (13.2km) paid. Payment for repair of the tractor, garbage truck, JMC pickup was done

VOTE: 722 Moroto Municipal Council

Quarter 4

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 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,462	97,139	79,312	87%	27,362
Locally Raised Revenues	21,850	21,850	9,700	44%	7,700
Urban Unconditional Grant Wage	66,600	66,600	66,600	100%	16,650
Urban Unconditional Non-Wage	3,012	8,689	3,012	100%	3,012
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,462	97,139	79,312	87%	27,362
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,600	66,600	61,050	92%	15,306
Non Wage	30,539	30,539	12,712	42%	6,439
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	97,139	97,139	73,762	76%	21,745
C: Unspent Balances					
Recurrent Balances			5,550		
Wage			5,551		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,550		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of the Quarter under review, the department received cumulative revenues of UGX 79,312 million and Quarter Out turn of UGX 27,362 million

for expenditure, representing Urban Unconditional grant Non wage of UGX 3,012 million, Locally raised revenue UGX 7,700 million, and Urban Unconditional grant wage UGX 16,650 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 15,306 million for wage and UGX 6,439 million for non wage representing 92% for wage and 42% for non wage leaving unspent balance of UGX 5,551 for wage.

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 5,551 is accumulated balances from wage shortfalls in the previous quarters.

Highlights of physical performance by end of the quarter

1. Paid Staff salaries for all the 3 months.
2. 10 Projects Screened.
3. 2 Community Sensitization meetings and 3 public adverts conducted on Environmental Management and Conservation.
4. 20 Land use Developers advised on how to acquire authentic building architectural drawings.
5. 25 Site Inspections were conducted.
6. 00 Land Titles Processed.
7. 05 Land Conflicts Settled.
8. 04 Physical Planning Committee Meetings held.
9. 25 Land Use Development Applications Approved.
10. 03 Community Sensitization Meetings held.
11. 04 Public Relations Adverts done.
12. 00 wetlands restored.
13. 750 Tree seedlings planted.

VOTE: 722 Moroto Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	62,671	76,982	61,466	98%	20,417
Locally Raised Revenues	0	23,000	8,566	0%	6,000
Other Transfers from Central Government	10,245	4,421	2,623	26%	1,311
Programme Conditional Grant - Non Wage Recurrent	6,911	6,911	6,911	100%	1,728
Urban Unconditional Grant Wage	36,826	36,826	36,826	100%	9,206
Urban Unconditional Non-Wage	8,689	5,824	6,540	75%	2,172
Development Revenues	0	0	0	0%	0
Total Revenues Shares	62,671	76,982	61,466	98%	20,417
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,826	36,826	18,695	51%	4,694
Non Wage	40,156	40,156	24,625	61%	11,257
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	76,982	76,982	43,320	56%	15,950
C: Unspent Balances					
Recurrent Balances			18,146		
Wage			18,131		
Non Wage			15		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,146		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of the Quarter under review, the department received cumulative revenues of UGX 61,466 million and Quarter Out turn of UGX 20,417 million for expenditure, representing Urban Unconditional grant Non wage of UGX 2,172 million , Programme Conditional grant Non wage of UGX 1,728 million, Locally raised revenue UGX 6,000 million, Other government Transfers (UWEP) UGX 1,311 and Urban Unconditional grant wage UGX 9,206 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 4,694 million for wage and UGX 11,257 million for non wage representing 51% for wage and 61% for non wage leaving unspent balance of UGX 18,131 million for wage and UGX 15,000 Non wage .

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 18,131 million is for payment of staff due for promotion while UGX 15,000 Nonwage is negligible balance at the end of FY.

Highlights of physical performance by end of the quarter

Submissions of reports to gender and National Libraries.
Payment of 03 staff salaries
Provision of welfare for the library staff
Facilitated staff to attend National days celebrations i.e women,youth ,disabilities.
Provision of data and airtime
Generated and approved groups.
Managed and referred GBV cases
Supported women,youth and disability councils to hold meetings and follow recoveries

VOTE: 722 Moroto Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	52,672	52,672	47,424	90%	13,034
Locally Raised Revenues	8,988	8,988	3,740	42%	1,300
Urban Unconditional Grant Wage	27,600	27,600	27,600	100%	6,900
Urban Unconditional Non-Wage	16,084	16,084	16,084	100%	4,834
Development Revenues	0	0	0	0%	0
Total Revenues Shares	52,672	52,672	47,424	90%	13,034
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,600	27,600	18,039	65%	2,821
Non Wage	25,072	25,072	19,787	79%	7,884
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	52,672	52,672	37,826	72%	10,705
C: Unspent Balances					
Recurrent Balances			9,598		
Wage			9,561		
Non Wage			37		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,598		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 4**SECTION B : Summary by Department**

By the end of fourth Quarter the department received cumulative revenues of UGX 47,424 million and Quarter out turn of UGX 13,034 million representing Urban Unconditional Grant Non wage of UGX 4,834 million, Urban Unconditional grant wage UGX 6,900 million and Locally raised revenue UGX 1300 million.

However by the end of the quarter under review, the department had spent revenues amounting to UGX 2,821 million for wage and UGX 7,884 million for non wage representing 65% for wage and 79% for non wage leaving unspent revenues of UGX 9,598million for wage.

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 9,598 million is due to one staff that transferred service.

Highlights of physical performance by end of the quarter

Staff salaries paid on time for April, May and June

- Welfare assorted items procured
- 3 Technical Planning Committee meetings conducted
- Prepared and Submitted Q3 performance report on time
- Prepared Final Budget estimates for FY 2024/25
- 1 set of data collected to update the statistical Abstract
- Submitted Performance contract to Ministry of Finance
-

VOTE: 722 Moroto Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	24,096	24,096	19,116	79%	5,669
Locally Raised Revenues	9,500	9,500	4,520	48%	2,020
Urban Unconditional Grant Wage	11,584	11,584	11,584	100%	2,896
Urban Unconditional Non-Wage	3,012	3,012	3,012	100%	753
Development Revenues	0	0	0	0%	0
Total Revenues Shares	24,096	24,096	19,116	79%	5,669
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,584	11,584	10,483	90%	2,632
Non Wage	12,512	12,512	7,529	60%	2,753
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	24,096	24,096	18,013	75%	5,385
C: Unspent Balances					
Recurrent Balances			1,104		
Wage			1,101		
Non Wage			3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,104		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of the Quarter under review, the department received cumulative revenues of UGX 19,116 million and Quarter Out turn of UGX 5,669 million for expenditure, representing Urban Unconditional grant Non wage of UGX 753,000 , Locally raised revenue UGX 2,020 million Urban Unconditional grant wage UGX 2,896 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 2,632 million for wage and UGX 2,753 for Non wage representing 90% for wage and 60% for non wage leaving unspent balance of UGX 1,101 million for wage and UGX 3,000 Non wage.

Reasons for unspent balances on the bank account

Unspent balance on Wage UGX 1,101 million is due to one staff due for promotion

Highlights of physical performance by end of the quarter

- Repairs were done on the motorcycle.
- Paid salaries for one staff for three month, -----Audit reports were produced and submitted.

VOTE: 722 Moroto Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	117,542	117,542	102,660	87%	22,983
Locally Raised Revenues	93,000	93,000	78,118	84%	16,847
Programme Conditional Grant - Non Wage Recurrent	6,652	6,652	6,652	100%	1,663
Urban Unconditional Grant Wage	15,640	15,640	15,640	100%	3,911
Urban Unconditional Non-Wage	2,250	2,250	2,250	100%	563
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	117,542	117,542	102,660	87%	22,983
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	15,640	15,640	13,215	84%	3,360
Non Wage	101,902	101,902	87,020	85%	56,192
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	117,542	117,542	100,236	85%	59,552
C: Unspent Balances					
<i>Recurrent Balances</i>			2,425		
Wage			2,425		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,425		

Summary of Department Revenues and Expenditure by Source

VOTE: 722 Moroto Municipal Council**Quarter 4****SECTION B : Summary by Department**

By the end of the Quarter under review, the department received cumulative revenues of UGX 102,660 million and Quarter Out turn of UGX 22,983 million

for expenditure, representing Urban Unconditional grant Non wage of UGX 563,000 , Programme Conditional grant Non wage of UGX 1,663 million, Locally raised revenue UGX 16,847 million Urban Unconditional grant wage UGX 3,911 million.

However by the end of the quarter under review, the department had spent revenue amounting to UGX 3,360 million for wage and UGX 56,192 million for

non wage representing 84% for wage and 85% for non wage leaving unspent balance of UGX 2,425 million for wage.

Reasons for unspent balances on the bank account

Unspent balance on wage of UGX 1,875 million is due to one department staff being under paid while Non wage balance of UGX 3,7119 million are funds for market cleaning yet to be paid to the service provider

Highlights of physical performance by end of the quarter

- 12 months salary paid
- Allowances for workers were paid
- 32 tonnes of garbage were collected and dumped.
- Electricity token for the market were paid.
- Trainings for produce dealers,youths entrepreneurs and market vendors were carried out.
- Trainings for sacco leaders on governance,roles of shareholders,importance of AGMs were executed.
- Data collection on agricultural goods and industrial goods,assessment and registration of businesses was implemented.
- Submitted quarterly reports to ministry of trade industry and cooperatives were carried.
- Sensitisation of hotel owners and workers on customer care and hospitality management.

VOTE: 722 Moroto Municipal Council**Quarter 4****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
2 computers , 1printer and 2 photocopiers to be assessed for next repair	Office computers and printers repaired and managed	funds utilized as a major activity implemented

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	650
221008 Information and Communication Technology Supplies.	1,000	300
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	400	150
221012 Small Office Equipment	300	225
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	1,000	125
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	1,100	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	225
Total for Budget Output	7,600	2,575
Wage	0	0
Non-Wage	7,600	2,575
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**

Court session attended on monthly basis and planned to attend more Court sessions in Q4	Court sessions attended on the various cases	Activities done as per available funds
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VOTE: 722 Moroto Municipal Council**Quarter 4****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	250
221002 Workshops, Meetings and Seminars	1,400	0
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	500	100
221020 Litigation and related expenses	30,000	5,500
222001 Information and Communication Technology Services.	800	250
224010 Protective Gear	800	400
Total for Budget Output	36,600	6,800
Wage	0	0
Non-Wage	36,600	6,800
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.**

Government programmes and projects to be monitored on Quarterly basis	Government primary Schools monitored and reports produced	Activity was done as per the plan
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	875
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
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**

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Internet service improvement in next plan	Payroll cleaning done and report printed	Submission delayed due to network interruption on computers

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	520	130	
221011 Printing, Stationery, Photocopying and Binding	540	135	
221012 Small Office Equipment	200	50	
222001 Information and Communication Technology Services.	200	50	
	Total for Budget Output	1,460	365
	Wage	0	0
	Non-Wage	1,460	365
	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**

4 other staff to be identified for bench marking	staffs acquired skills on Bench marking and MDF trained on development skills	Some staffs still on study and no variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	5,360	
221001 Advertising and Public Relations	6,000	1,746	
221002 Workshops, Meetings and Seminars	10,000	2,650	
221003 Staff Training	40,000	16,000	
221008 Information and Communication Technology Supplies.	10,400	10,400	
221009 Welfare and Entertainment	2,500	205	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,110	
221014 Bank Charges and other Bank related costs	0	0	
222001 Information and Communication Technology Services.	1,000	800	
225101 Consultancy Services	47,500	5,959	
227001 Travel inland	50,000	9,616	
227004 Fuel, Lubricants and Oils	10,000	4,037	

VOTE: 722 Moroto Municipal Council

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	45,000	32,998
313235 Furniture and Fittings - Improvement	18,600	6,800
Total for Budget Output	254,000	98,681
Wage	0	0
Non-Wage	0	0
GoU Dev	254,000	98,681
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.	5 pensioners accessed into the payroll	Some vendors could not access the payroll because of inconsistencies' in their files
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
273104 Pension	102,960	122,784	
273105 Gratuity	342,637	416,931	
Total for Budget Output	445,596	539,715	
Wage	0	0	
Non-Wage	445,596	539,715	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Payment of staff salary, pension and gratuity for 3 months, Staff appraisal and payroll management conducted	Pension and gratuity and staff salaries paid for 3 months	Some pensioners and staff missed salaries due to lack of monthly data capture
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	184,112	69,173	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	240	
212102 Medical expenses (Employees)	2,000	2,000	

VOTE: 722 Moroto Municipal Council**Quarter 4****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	750
221004 Recruitment Expenses	9,846	0
221009 Welfare and Entertainment	1,700	340
221011 Printing, Stationery, Photocopying and Binding	1,600	1,016
222001 Information and Communication Technology Services.	1,000	300
227001 Travel inland	3,700	730
227004 Fuel, Lubricants and Oils	2,500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	2,000
Total for Budget Output	218,157	77,049
Wage	184,112	69,173
Non-Wage	34,046	7,876
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Management of Assets and stores register shall be maintained continuously.	Asset register updated and stores maintained.	Activity done and no variation
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	100
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	400	250
227001 Travel inland	1,100	150
227004 Fuel, Lubricants and Oils	500	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	75
228004 Maintenance-Other Fixed Assets	1,589	0
Total for Budget Output	5,989	1,075
Wage	0	0

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,989
	GoU Dev	0
	Ext Finance	0

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060522 Planning and budgeting reporting undertaken**

Completion of installation of solar street lights Fencing of Land at Both South and North Divisions	Street lights installed on Circular road, Adyebo Dodoth road, Narwosi road, Independence Avenue and Soroti-Moroto Road. Completed fencing of South Division Offices Constructed Watchmans sheds for North Division office and DMO's clinic	No variations
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	12,000	0
312131 Roads and Bridges - Acquisition	4,498,663	5,221,261
Total for Budget Output	4,510,663	5,221,261
Wage	0	0
Non-Wage	0	0
GoU Dev	4,510,663	5,221,261
Ext Finance	0	0

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

Record updates for files to be organized as a routine	Office records organized and updated 3 times.	Low staffing levels, absence of a records officer
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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)	993	340
221009 Welfare and Entertainment	271	68
221011 Printing, Stationery, Photocopying and Binding	436	276
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	200	0
222002 Postage and Courier	200	0
227001 Travel inland	2,500	500
Total for Budget Output	5,000	1,184

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Good governance practice on new policies and targets for staff to be introduced.	Staff trained on performance management and appraisal filling to identify required gaps	Merger resources example local revenue
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	12,560	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,323	250
211107 Boards, Committees and Council Allowances	3,420	0
212102 Medical expenses (Employees)	17,651	0
212103 Incapacity benefits (Employees)	3,620	0
221001 Advertising and Public Relations	6,603	0
221002 Workshops, Meetings and Seminars	8,140	0
221003 Staff Training	4,500	0
221006 Commissions and related charges	2,600	0
221007 Books, Periodicals & Newspapers	320	0
221008 Information and Communication Technology Supplies.	3,890	0
221009 Welfare and Entertainment	7,830	0
221010 Special Meals and Drinks	15,195	0
221011 Printing, Stationery, Photocopying and Binding	14,568	2,500
221012 Small Office Equipment	3,652	0
221014 Bank Charges and other Bank related costs	991	0
221016 Systems Recurrent costs	30,000	9,561
221017 Membership dues and Subscription fees.	4,841	0
222001 Information and Communication Technology Services.	1,861	0
223005 Electricity	3,390	0
223006 Water	4,500	1,111
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,762	0
227001 Travel inland	69,292	1,798

VOTE: 722 Moroto Municipal Council**Quarter 4****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	33,428	1,950
228001 Maintenance-Buildings and Structures	21,676	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,218	1,300
228004 Maintenance-Other Fixed Assets	12,755	0
263402 Transfer to Other Government Units	0	137,297
273102 Incapacity, death benefits and funeral expenses	1,500	0
312149 Other Land Improvements - Acquisition	40,962	0
Total for Budget Output	482,045	155,767
Wage	0	0
Non-Wage	413,989	144,424
GoU Dev	68,056	11,343
Ext Finance	0	0
Total for Department	5,977,112	6,106,971
Wage	184,112	69,173
Non-Wage	960,281	706,513
GoU Dev	4,832,720	5,331,285
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, April, May and June 3 months salaries paid in time for April, May and June No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,477	32,871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	1,100
221008 Information and Communication Technology Supplies.	1,040	0
221009 Welfare and Entertainment	64	0
221011 Printing, Stationery, Photocopying and Binding	1,450	37
221012 Small Office Equipment	336	100
221014 Bank Charges and other Bank related costs	101	0
221017 Membership dues and Subscription fees.	1,500	200
222001 Information and Communication Technology Services.	1,025	590
224004 Beddings, Clothing, Footwear and related Services	1,000	300
227001 Travel inland	7,887	1,416
227004 Fuel, Lubricants and Oils	6,784	608
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
Total for Budget Output	108,964	37,222
Wage	84,477	32,871
Non-Wage	24,488	4,351
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**

No Enumaration, Registration and Assessment of businesses done in 4th Quarter	Revenue registers update done. Monthly revenue reconciliation Revenue reporting done Revenue declaration done Mobilisation done	No variations
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VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	1,500	0
221006 Commissions and related charges	16,024	6,500
221009 Welfare and Entertainment	1,915	808
221011 Printing, Stationery, Photocopying and Binding	12,700	125
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	3,000	635
227004 Fuel, Lubricants and Oils	1,400	250
Total for Budget Output	40,940	8,718
Wage	0	0
Non-Wage	40,940	8,718
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**

Timely Budget and workplans made for the coming financial year	4th quarter workplans and budgets executed as per the guideline.	Timely budget time and right expenditures followed Work plans made and followed timely
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	635	160
222001 Information and Communication Technology Services.	200	50
Total for Budget Output	835	210
Wage	0	0
Non-Wage	835	210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	176
222001 Information and Communication Technology Services.	240	120
Total for Budget Output	1,240	296
Wage	0	0
Non-Wage	1,240	296
GoU Dev	0	0
Ext Finance	0	0
Total for Department	151,979	46,446
Wage	84,477	32,871
Non-Wage	67,502	13,575
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 4****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**

No projects advertised	There were projects advertised. 4 contracts committee meetings held 3 projects implemented under force account Local purchase orders prepared	Implementation of advertised projects in the earlier quarters was being done and those under force account
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,300	1,280
221001 Advertising and Public Relations	8,100	0
221009 Welfare and Entertainment	2,000	1,220
221011 Printing, Stationery, Photocopying and Binding	1,912	589
221012 Small Office Equipment	250	250
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	511	200
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	1,500	485
227004 Fuel, Lubricants and Oils	700	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	400
Total for Budget Output	27,573	5,224
Wage	0	0
Non-Wage	27,573	5,224
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**

No bye law passed	There was no bye law passed	There was no bye law to be passed
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VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	70,670	37,583
221009 Welfare and Entertainment	1,150	720
221011 Printing, Stationery, Photocopying and Binding	282	212
227004 Fuel, Lubricants and Oils	4,400	500
Total for Budget Output	76,502	39,015
Wage	0	0
Non-Wage	76,502	39,015
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	54,858	22,656
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	15,000	8,144
221011 Printing, Stationery, Photocopying and Binding	1,050	380
221017 Membership dues and Subscription fees.	1,500	1,200
224004 Beddings, Clothing, Footwear and related Services	1,800	400
227001 Travel inland	11,699	3,876
227004 Fuel, Lubricants and Oils	1,731	879
228004 Maintenance-Other Fixed Assets	1,615	1,000
Total for Budget Output	89,973	38,535
Wage	54,858	22,656
Non-Wage	35,115	15,879
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,048	82,774
Wage	54,858	22,656

VOTE: 722 Moroto Municipal Council

Quarter 4

Non-Wage	139,190	60,117
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
one weather data collection conducted.	Data collected on service providers along the livestock value chain	Due to need of the data along the livestock value chain

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		37,000	9,673
Total for Budget Output		37,000	9,673
	Wage	37,000	9,673
	Non-Wage	0	0
	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**

3300 goats and sheep vaccinated against PPR and CBPP.	264 Dogs and cats vaccinated against Rabies diseases 5316 Poultry vaccinated against New Castle Disease (NCD)	Increased adoption of the services by the PDM beneficiaries
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		39,000	9,889
221011 Printing, Stationery, Photocopying and Binding		1,500	570
227004 Fuel, Lubricants and Oils		2,500	2,140
228002 Maintenance-Transport Equipment		1,000	0
Total for Budget Output		44,000	12,598
	Wage	39,000	9,889
	Non-Wage	5,000	2,710
	GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	84,000	22,271
Wage	76,000	19,562
Non-Wage	5,000	2,710
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3 immunization outreaches conducted North Division on Measles	Over performance is due to current outbreak of Measles in Moroto district
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
55	55 essential drugs were delivered by National Medical Stores	late delivery of drugs by National Medical Store
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 Support supervision on Quality	one support supervision done by both the political and technical team and the 2 chairpersons of the Health Unit Management Committees of	none

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,384	2,409	
222001 Information and Communication Technology Services.	370	67	
224004 Beddings, Clothing, Footwear and related Services	7,000	580	
227001 Travel inland	2,000	0	
227004 Fuel, Lubricants and Oils	10,600	5,503	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000	
263308 Sector Conditional Grant (Non-Wage)	25,420	6,355	
Total for Budget Output	50,774	15,914	
Wage	0	0	
Non-Wage	50,774	15,914	
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: 000013 HIV/AIDS Mainstreaming**

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Counseling services offered and new cases identified and enrolled on drugs	10 new cases identified by Laboratory Pesonel from both the facilities all were initiated on treatment counseling services are offered in both Health facilities	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
221002 Workshops, Meetings and Seminars	800	0	
221009 Welfare and Entertainment	828	82	
222001 Information and Communication Technology Services.	500	0	
Total for Budget Output	3,128	82	
Wage	0	0	
Non-Wage	3,128	82	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Payment of 3 months salaries; April, May and June	salaries were paid for all the staff for the months of April May and June and a total of 26 staff received their salaries	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	532,629	146,214	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,812	1,600	
212102 Medical expenses (Employees)	300	150	
221008 Information and Communication Technology Supplies.	300	0	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	800	200	
227001 Travel inland	1,181	594	
227004 Fuel, Lubricants and Oils	4,315	518	
228002 Maintenance-Transport Equipment	2,172	0	
Total for Budget Output	548,509	149,276	
Wage	532,629	146,214	
Non-Wage	15,880	3,062	

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	602,411
	Wage	532,629
	Non-Wage	69,782
	GoU Dev	0
	Ext Finance	0

VOTE: 722 Moroto Municipal Council**Quarter 4****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	162,949
263310 Sector Development Grant	26,228	26,227
Total for Budget Output	532,758	189,176
Wage	506,530	162,949
Non-Wage	0	0
GoU Dev	26,228	26,227
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Disbursement made for Q3 to Government aided schools	Capitation grant disbursed to school for Second term.	There were no capitation grants disbursed to schools in the second quarter of term 3 .
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	45,141	14,579
Total for Budget Output	45,141	14,579
Wage	0	0
Non-Wage	45,141	14,579
GoU Dev	0	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 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Capitation grant disbursed for term one (1) 3rd quarter	Disbursed Universal Secondary Education capitation (USE) grants to two government aided schools.	There were no capitation grants disbursed in the second quarter in f/y 2023/2024

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		225,224	79,506
	Total for Budget Output	225,224	79,506
	Wage	0	0
	Non-Wage	225,224	79,506
	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**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,080,509	449,622
	Total for Budget Output	1,080,509	449,622
	Wage	1,080,509	449,622
	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****PIAP Output: 1202030302 Increased TVET enrolment ('000s)**

Tertiary staff salaries for 3 months paid	Paid tertiary staff salaries for month of April May and June.	The was a wage shortfall to care for Tutors transferred from Kotido PTC
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VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	735,405	93,821
Total for Budget Output	735,405	93,821
Wage	735,405	93,821
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	288,565	171,156
Total for Budget Output	288,565	171,156
Wage	0	0
Non-Wage	288,565	171,156
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****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

7 monthly inspections conducted on	Conducted three inspection done during the quarter.	No variations made during the quarter.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	2,505
221003 Staff Training	1,080	810
227001 Travel inland	4,000	300
227004 Fuel, Lubricants and Oils	1,500	3,125
228002 Maintenance-Transport Equipment	1,000	750

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	8,080 7,490
	Wage	0 0
	Non-Wage	8,080 7,490
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000034 Education and Skills Development**PIAP Output: 1202010101 Strengthen Competence based training**

3 monthly assessments conducted for Internal and external examinations (Formation and Summative) Conducted two assessments in the government aided schools. No variations.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,200
221011 Printing, Stationery, Photocopying and Binding	4,500	3,375
222001 Information and Communication Technology Services.	4,500	3,787
227004 Fuel, Lubricants and Oils	1,175	691
	Total for Budget Output	14,175 10,053
	Wage	0 0
	Non-Wage	14,175 10,053
	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	8,706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,575
221002 Workshops, Meetings and Seminars	3,000	2,249
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	1,576	1,185
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	1,000	650
225204 Monitoring and Supervision of capital work	5,191	3,591

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	1,160
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	44,123	22,516
Wage	23,656	8,706
Non-Wage	20,467	13,810
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**

1. 24 learners with sports talent identified	Conducted sports competition during the quarter in the	There no variations under
3. identified with two teachers to help in sports activities	month of May.	this item.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	950	713
221002 Workshops, Meetings and Seminars	1,500	1,125
221009 Welfare and Entertainment	2,000	766
221011 Printing, Stationery, Photocopying and Binding	2,500	1,807
221012 Small Office Equipment	540	405
273102 Incapacity, death benefits and funeral expenses	1,102	1,102
Total for Budget Output	8,592	5,918
Wage	0	0
Non-Wage	8,592	5,918
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: 000034 Education and Skills Development**

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010101 Strengthen Competence based training		
Facilitated only one (1) education management and skills development in schools	Conducted 3 trainings on educational management and skills development to 5 headteachers and 5 deputy headteachers.	no variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	1,300
221009 Welfare and Entertainment		4,000	2,000
221011 Printing, Stationery, Photocopying and Binding		500	375
227001 Travel inland		2,500	1,500
227004 Fuel, Lubricants and Oils		1,000	750
	Total for Budget Output	10,000	5,925
	Wage	0	0
	Non-Wage	10,000	5,925
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,992,571	1,049,760
	Wage	2,346,100	715,097
	Non-Wage	620,244	308,436
	GoU Dev	26,228	26,227
	Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3 months Salaries paid for the months of April, May and June to three staff	There were no variations in wage revenues nor expenditures

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	85,040	21,200	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,816	55,945	
211107 Boards, Committees and Council Allowances	40,000	20,000	
212102 Medical expenses (Employees)	1,000	1,000	
212103 Incapacity benefits (Employees)	1,000	1,000	
221003 Staff Training	2,000	2,000	
221008 Information and Communication Technology Supplies.	1,320	1,320	
221009 Welfare and Entertainment	5,000	5,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	
221012 Small Office Equipment	5,800	5,400	
221017 Membership dues and Subscription fees.	680	680	
222001 Information and Communication Technology Services.	2,000	1,000	
223003 Rent-Produced Assets-to private entities	8,000	8,000	
223005 Electricity	30,000	25,000	
223006 Water	500	500	
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000	
224010 Protective Gear	10,000	10,000	
225202 Environment Impact Assessment for Capital Works	3,000	1,500	
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500	
225204 Monitoring and Supervision of capital work	12,000	8,586	
227001 Travel inland	14,000	9,248	
227003 Carriage, Haulage, Freight and transport hire	7,000	7,000	
227004 Fuel, Lubricants and Oils	100,000	50,000	

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	80,669
312131 Roads and Bridges - Acquisition	692,700	692,700
Total for Budget Output	1,209,857	1,013,249
Wage	85,040	21,200
Non-Wage	124,816	94,945
GoU Dev	1,000,000	897,103
Ext Finance	0	0
Total for Department	1,209,857	1,013,249
Wage	85,040	21,200
Non-Wage	124,816	94,945
GoU Dev	1,000,000	897,103
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,600	15,306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	796
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	601	300
221011 Printing, Stationery, Photocopying and Binding	1,763	0
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	1,575	0
224005 Laboratory supplies and services	800	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	3,131	520
228002 Maintenance-Transport Equipment	1,100	550
Total for Budget Output	81,869	17,472
Wage	66,600	15,306
Non-Wage	15,269	2,166
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070302 Land Information System automated and integrated with other systems**

5 Land use Developers advised on how to acquired authentic building architectural drawings.	5 Land use Developers advised on how to acquired authentic building architectural drawings.	Most developers are carrying out illegal developments.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,546
221001 Advertising and Public Relations	400	220

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,700	352
222001 Information and Communication Technology Services.	1,450	125
224004 Beddings, Clothing, Footwear and related Services	425	200
227001 Travel inland	2,550	675
227004 Fuel, Lubricants and Oils	744	372
228002 Maintenance-Transport Equipment	500	250
Total for Budget Output	15,269	4,240
Wage	0	0
Non-Wage	15,269	4,240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,139	21,712
Wage	66,600	15,306
Non-Wage	30,539	6,406
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 4****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: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,420	1,760
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	2,739	0
221009 Welfare and Entertainment	2,000	890
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	1,500	0
228004 Maintenance-Other Fixed Assets	441	0
Total for Budget Output	14,000	2,650
Wage	0	0
Non-Wage	14,000	2,650
GoU Dev	0	0
Ext Finance	0	0

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

updating of ICT systems	Quarterly Reports Submitted to the National Library of Uganda	No variations
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	250
221003 Staff Training	1,000	1,000
221007 Books, Periodicals & Newspapers	1,350	263
221008 Information and Communication Technology Supplies.	1,650	75

VOTE: 722 Moroto Municipal Council**Quarter 4****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	50
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	0	93
222001 Information and Communication Technology Services.	400	200
223005 Electricity	1,300	150
224004 Beddings, Clothing, Footwear and related Services	1,056	511
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	375
Total for Budget Output	14,456	3,216
Wage	0	0
Non-Wage	14,456	3,216
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

gender Based Violence and Child protection to be handled next quarter	GBV issues identified, Managed and /or referred National Days for Women, Youth and Disabilities Celebrated	No Variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	36,826	4,694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	1,825
221002 Workshops, Meetings and Seminars	904	530
221008 Information and Communication Technology Supplies.	991	664
221009 Welfare and Entertainment	1,000	245
221011 Printing, Stationery, Photocopying and Binding	525	229
223005 Electricity	200	200
227001 Travel inland	2,020	850

VOTE: 722 Moroto Municipal Council

Quarter 4

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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	1,521	537	
228002 Maintenance-Transport Equipment	240	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	311	
Total for Budget Output	48,527	10,084	
Wage	36,826	4,694	
Non-Wage	11,701	5,391	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	76,982	15,950	
Wage	36,826	4,694	
Non-Wage	40,156	11,257	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 722 Moroto Municipal Council**Quarter 4****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.**

Preparation and submission of Quarterly Performance reports, Preparation and submission of Budget FY 2024/25	Prepared and submitted Third quarter performance report. Prepared and submitted on time the Final budget FY 2024/25.	There no variation, all activities under review were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	2,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	350
221002 Workshops, Meetings and Seminars	1,000	262
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	504
221012 Small Office Equipment	300	75
222001 Information and Communication Technology Services.	2,000	550
224004 Beddings, Clothing, Footwear and related Services	500	75
227001 Travel inland	4,000	2,381
227004 Fuel, Lubricants and Oils	1,000	250
228004 Maintenance-Other Fixed Assets	500	250
Total for Budget Output	40,900	8,168
Wage	27,600	2,821
Non-Wage	13,300	5,347
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**

Midterm review of Development Plan, collection and preparation of statistical abstract, Preparation of project profiles, Participation in performance assessments	1 statistical data set collected to inform the Statistical Abstract for FY 2023/24	There are no variations under this item
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VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	731
221011 Printing, Stationery, Photocopying and Binding	500	250
Total for Budget Output	3,700	981
Wage	0	0
Non-Wage	3,700	981
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	1 multi sectoral monitoring conducted for capital projects and Facilities; schools and Health Centres.	The reason for over performance is due to facilitation of monitoring activities by respective departments.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,072	1,306
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	50
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,072	1,556
Wage	0	0
Non-Wage	8,072	1,556
GoU Dev	0	0
Ext Finance	0	0
Total for Department	52,672	10,705
Wage	27,600	2,821
Non-Wage	25,072	7,884
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
3 months salary paid for April, May and June	3 months salaries paid for April, May and June	Wage balance is pending promotion of staff in the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	11,584	2,632	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,440	1,360	
221002 Workshops, Meetings and Seminars	1,050	0	
221009 Welfare and Entertainment	1,150	0	
221011 Printing, Stationery, Photocopying and Binding	1,400	100	
221012 Small Office Equipment	400	0	
222001 Information and Communication Technology Services.	1,300	50	
227001 Travel inland	2,000	0	
227004 Fuel, Lubricants and Oils	1,972	743	
228004 Maintenance-Other Fixed Assets	800	500	
Total for Budget Output	24,096	5,385	
Wage	11,584	2,632	
Non-Wage	12,512	2,753	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	24,096	5,385	
Wage	11,584	2,632	
Non-Wage	12,512	2,753	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Training of tour guides and hotel proprietors on customer care and business enabling environment	Inadequate local revenue allocations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	675	
221002 Workshops, Meetings and Seminars	1,000	0	
227004 Fuel, Lubricants and Oils	200	200	
Total for Budget Output	2,200	875	
Wage	0	0	
Non-Wage	2,200	875	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

water and electricity token,garbage collected,security and cleaning for the month of april may and june	-Paid water for two quarters -Paid electricity token for two quarters -8 tonnes of garbage collected in the market . -paid allowances for casual labours for four months -Paid for plumbing services at the market	-Inadequate local revenue allocations to the market,and low staffing in the department
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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)	27,600	13,620	
221011 Printing, Stationery, Photocopying and Binding	400	0	
223005 Electricity	20,000	13,696	
223006 Water	15,000	10,000	
227004 Fuel, Lubricants and Oils	17,000	12,600	

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	80,000 49,916
	Wage	0 0
	Non-Wage	80,000 49,916
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 Data collection exercise conducted to collected data on businesses and register for 2024 updated. -2 Assessment and of Registration of businesses for SMEs adequate funds for the activity

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0	
	Total for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190032 Product and Services Market Research**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	240	
227004 Fuel, Lubricants and Oils	492	0	
	Total for Budget Output	1,992	240
	Wage	0	0
	Non-Wage	1,992	240
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
	-4 Trainings on savings for investment, records management, financial management and old age and retirement -3 sensitisation meetings on LEDIC formation, registration of supermarkets and business association formation	Adequate funds for the activities

PIAP Output: 07030201 Product and market information systems developed

Three months salaries paid for October November December	Three months salary paid for April,May June	No reasons for variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	15,640	3,360	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450	
221002 Workshops, Meetings and Seminars	1,500	375	
222001 Information and Communication Technology Services.	250	63	
223005 Electricity	200	50	
227001 Travel inland	950	475	
228004 Maintenance-Other Fixed Assets	300	150	
Total for Budget Output	20,640	4,923	
Wage	15,640	3,360	
Non-Wage	5,000	1,563	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	875	218	
221002 Workshops, Meetings and Seminars	2,598	500	
221011 Printing, Stationery, Photocopying and Binding	777	258	
227004 Fuel, Lubricants and Oils	250	125	
Total for Budget Output	4,500	1,101	
Wage	0	0	

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,500 1,101
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020701 Increased revenue from cross border trade**

1 community sensitization conducted for Campswahili Chin	3 community sensitizations were conducted for South Division for PDM Entrepriise groups	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 inspection of businesses for compliance to standards conducted	300 businesses inspected for compliance to standards	Reason for over performance is due to support from Division and Finance department
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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)	1,000	500
212102 Medical expenses (Employees)	1,210	0
221002 Workshops, Meetings and Seminars	1,000	497
Total for Budget Output	3,210	997

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,210
	GoU Dev	0
	Ext Finance	0
	Total for Department	117,542
	Wage	15,640
	Non-Wage	101,902
	GoU Dev	0
	Ext Finance	0

VOTE: 722 Moroto Municipal Council**Quarter 4****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
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		
	04 computers assessment carried and 01 report produced	funds utilized as a major activity implemented

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)	1,900	1,425
221008 Information and Communication Technology Supplies.	1,000	550
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	400	250
221012 Small Office Equipment	300	300
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	500	500
228002 Maintenance-Transport Equipment	1,100	725
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	325
Total for Budget Output	7,600	5,575
Wage	0	0
Non-Wage	7,600	5,575
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**

02 court session planned to be attended.	8 court sessions attended and 2 sets of apprehensions and prosecutions done	Activities done as per available funds
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VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,500
221002 Workshops, Meetings and Seminars	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	600	500
221012 Small Office Equipment	500	500
221020 Litigation and related expenses	30,000	12,405
222001 Information and Communication Technology Services.	800	800
224010 Protective Gear	800	400
Total for Budget Output	36,600	18,505
Wage	0	0
Non-Wage	36,600	18,505
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.**

Government programmes and projects monitored on Quarterly basis	04 Multi sectoral monitoring done for schools, Health facilities, Roads construction works and capital projects	Activity was done as per the plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	3,500
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

01 quarter report to be produced and submitted to the line ministry	4 reports printed and submitted to the line Ministry	Submission delayed due to network interruption on computers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	520	520
221011 Printing, Stationery, Photocopying and Binding	540	540
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	200	200
Total for Budget Output	1,460	1,460
Wage	0	0
Non-Wage	1,460	1,460
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**

Five staffs acquire postgraduate diplomas, bench marking conducted, Street naming conducted, Development planning conducted, MDF Activities implemented	5staffs acquired skills on Bench marking and MDF trained on development skills	Some staffs still on study and no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	6,290
221001 Advertising and Public Relations	6,000	6,000
221002 Workshops, Meetings and Seminars	10,000	10,000
221003 Staff Training	40,000	40,000
221008 Information and Communication Technology Supplies.	10,400	10,400
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	18
222001 Information and Communication Technology Services.	1,000	1,000
225101 Consultancy Services	47,500	47,500
227001 Travel inland	50,000	50,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228001 Maintenance-Buildings and Structures	45,000	44,998
313235 Furniture and Fittings - Improvement	18,600	18,600
Total for Budget Output	254,000	251,306
Wage	0	0
Non-Wage	0	0
GoU Dev	254,000	251,306
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. 48 pensioners accessed payroll Some vendors could not access the payroll because of inconsistencies' in their files

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	102,960	266,812
273105 Gratuity	342,637	426,931
Total for Budget Output	445,596	693,743
Wage	0	0
Non-Wage	445,596	693,743
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Payment of staff salary, pension and gratuity for 3 months, Staff appraisal and payroll management conducted	Staff salaries paid for 12 months ,pension and gratuity too.	Some pensioners and staff missed salaries due to lack of monthly data capture

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,112	179,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	3,440
212102 Medical expenses (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	2,000	1,250
221004 Recruitment Expenses	9,846	0
221009 Welfare and Entertainment	1,700	1,700
221011 Printing, Stationery, Photocopying and Binding	1,600	1,300
222001 Information and Communication Technology Services.	1,000	300
227001 Travel inland	3,700	3,155
227004 Fuel, Lubricants and Oils	2,500	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,560
273102 Incapacity, death benefits and funeral expenses	4,000	4,000
Total for Budget Output	218,157	199,759
Wage	184,112	179,554
Non-Wage	34,046	20,205
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Quarterly asset management done	1 asset register updated for three months and 2 stores maintained	Activity done and no variation
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VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	842
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	1,100	600
227004 Fuel, Lubricants and Oils	500	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	300
228004 Maintenance-Other Fixed Assets	1,589	0
Total for Budget Output	5,989	2,642
Wage	0	0
Non-Wage	5,989	2,642
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060522 Planning and budgeting reporting undertaken**

Completion of construction of Jie and Lopeduru roads,
Fencing of Land at Both South and North Divisions

Street lights installed on Circular road, Adyebo Dodoth road, Narwosi road, Independence Avenue and Soroti-Moroto Road.
Completed fencing of South Division Offices
Constructed Watchmans sheds for North Division office and DMO's clinic

No variations

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	12,000	0
312131 Roads and Bridges - Acquisition	4,498,663	6,568,022
Total for Budget Output	4,510,663	6,568,022
Wage	0	0
Non-Wage	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	4,510,663
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

01 Record store to be organized and maintained	12 records organized and updated	Low staffing levels, absence of a records officer
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	993	870
221009 Welfare and Entertainment	271	271
221011 Printing, Stationery, Photocopying and Binding	436	435
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	200	0
222002 Postage and Courier	200	0
227001 Travel inland	2,500	1,575
Total for Budget Output	5,000	3,251
Wage	0	0
Non-Wage	5,000	3,251
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Good governance practice, Council advised, new policies to be introduced and train staff, staff performance monitoring targets set.	only one (1) Good governance practice on new policies and targets for staff was introduced as per the above stated	Merger resources example local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	12,560	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,323	1,500
211107 Boards, Committees and Council Allowances	3,420	0

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	17,651	0
212103 Incapacity benefits (Employees)	3,620	0
221001 Advertising and Public Relations	6,603	0
221002 Workshops, Meetings and Seminars	8,140	0
221003 Staff Training	4,500	0
221006 Commissions and related charges	2,600	0
221007 Books, Periodicals & Newspapers	320	0
221008 Information and Communication Technology Supplies.	3,890	0
221009 Welfare and Entertainment	7,830	0
221010 Special Meals and Drinks	15,195	0
221011 Printing, Stationery, Photocopying and Binding	14,568	2,650
221012 Small Office Equipment	3,652	0
221014 Bank Charges and other Bank related costs	991	0
221016 Systems Recurrent costs	30,000	29,600
221017 Membership dues and Subscription fees.	4,841	0
222001 Information and Communication Technology Services.	1,861	341
223005 Electricity	3,390	572
223006 Water	4,500	1,711
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,762	0
227001 Travel inland	69,292	33,477
227004 Fuel, Lubricants and Oils	33,428	5,427
228001 Maintenance-Buildings and Structures	21,676	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,218	4,800
228004 Maintenance-Other Fixed Assets	12,755	0
263402 Transfer to Other Government Units	0	313,492
273102 Incapacity, death benefits and funeral expenses	1,500	0
312149 Other Land Improvements - Acquisition	40,962	0
Total for Budget Output	482,045	393,570

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	413,989	325,514
GoU Dev	68,056	68,056
Ext Finance	0	0
Total for Department	5,977,112	8,147,832
Wage	184,112	179,554
Non-Wage	960,281	1,080,894
GoU Dev	4,832,720	6,887,384
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 4****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, April, May and June

12 months salaries paid in time

No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,477	84,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	1,400
221008 Information and Communication Technology Supplies.	1,040	210
221009 Welfare and Entertainment	64	0
221011 Printing, Stationery, Photocopying and Binding	1,450	149
221012 Small Office Equipment	336	336
221014 Bank Charges and other Bank related costs	101	82
221017 Membership dues and Subscription fees.	1,500	200
222001 Information and Communication Technology Services.	1,025	1,019
224004 Beddings, Clothing, Footwear and related Services	1,000	750
227001 Travel inland	7,887	7,885
227004 Fuel, Lubricants and Oils	6,784	6,605
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	1,400
Total for Budget Output	108,964	104,160
Wage	84,477	84,124
Non-Wage	24,488	20,035
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**

No Enumeration, Registration and Assessment of businesses done in 4th Quarter

Quarterly revenue database updated 4

Revenue mobilisation done 12

Monthly Revenue reporting done 12

Revenue reconciliation done with URA 12

No variations

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,700
221002 Workshops, Meetings and Seminars	1,500	0
221006 Commissions and related charges	16,024	10,500
221009 Welfare and Entertainment	1,915	1,596
221011 Printing, Stationery, Photocopying and Binding	12,700	3,028
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	3,000	2,999
227004 Fuel, Lubricants and Oils	1,400	1,400
Total for Budget Output	40,940	22,623
Wage	0	0
Non-Wage	40,940	22,623
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**

Timely Budget and workplans made for the coming financial year	Budgeting followed and timely 1 Work plans followed and activities done 4	Timely budget time and right expenditures followed Work plans made and followed timely
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	635	633
222001 Information and Communication Technology Services.	200	200
Total for Budget Output	835	833
Wage	0	0
Non-Wage	835	833
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	941
222001 Information and Communication Technology Services.	240	240
Total for Budget Output	1,240	1,181
Wage	0	0
Non-Wage	1,240	1,181
GoU Dev	0	0
Ext Finance	0	0
Total for Department	151,979	128,797
Wage	84,477	84,124
Non-Wage	67,502	44,673
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
No projects advertised	40 projects advertised under open national bidding, selective national bidding, direct procurement & force account, 16 contracts committee meetings held and local purchase orders prepared.	Implementation of advertised projects in the earlier quarters was being done and those under force account

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,300	5,820
221001 Advertising and Public Relations	8,100	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,912	1,412
221012 Small Office Equipment	250	250
221014 Bank Charges and other Bank related costs	0	32
222001 Information and Communication Technology Services.	511	200
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	700	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	400
Total for Budget Output	27,573	12,413
Wage	0	0
Non-Wage	27,573	12,413
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**

No bye law passed	There was no bye law passed	There was no bye law to be passed
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VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 030 Statutory bodies

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	70,670	124,454
221009 Welfare and Entertainment	1,150	720
221011 Printing, Stationery, Photocopying and Binding	282	282
227004 Fuel, Lubricants and Oils	4,400	4,400
Total for Budget Output	76,502	129,856
Wage	0	0
Non-Wage	76,502	129,856
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	54,858	54,233
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	15,000	10,309
221011 Printing, Stationery, Photocopying and Binding	1,050	380
221017 Membership dues and Subscription fees.	1,500	1,200
224004 Beddings, Clothing, Footwear and related Services	1,800	700
227001 Travel inland	11,699	9,750
227004 Fuel, Lubricants and Oils	1,731	1,731
228004 Maintenance-Other Fixed Assets	1,615	1,000
Total for Budget Output	89,973	79,303
Wage	54,858	54,233
Non-Wage	35,115	25,071
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	194,048 221,573
	Wage	54,858 54,233
	Non-Wage	139,190 167,340
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 040 Production and Marketing**

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

one weather data collection conducted.

One food security assessment conducted
 Data collected for the actors along the agricultural value chain
 Data collected on service providers along the livestock value chain

Due to need of the data along the livestock value chain

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,000	35,552
Total for Budget Output	37,000	35,552
Wage	37,000	35,552
Non-Wage	0	0
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**

3300 goats and sheep vaccinated against PPR and CBPP.

264 Dogs and cats vaccinated against Rabies diseases
 5316 Poultry vaccinated against New Castle Disease (NCD)

Increased adoption of the services by the PDM beneficiaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,000	37,893
221011 Printing, Stationery, Photocopying and Binding	1,500	570

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,500	2,140
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	44,000	41,603
Wage	39,000	37,893
Non-Wage	5,000	3,710
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	84,000	77,154
Wage	76,000	73,445
Non-Wage	5,000	3,710
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 4****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	A total of 12 immunization outreaches conducted 110 children immunised hence a total of 12 outreaches were done in a year in the parishes of boma North and Boma South	Over performance is due to current outbreak of Measles in Moroto district
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

95	90 essential drugs were delivered annually	late delivery of drugs by National Medical Store
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 Support supervision on Quality	4 support supervision conducted annually	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,384	3,383
222001 Information and Communication Technology Services.	370	269
224004 Beddings, Clothing, Footwear and related Services	7,000	6,000
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	10,600	6,995
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
263308 Sector Conditional Grant (Non-Wage)	25,420	25,420
Total for Budget Output	50,774	43,067
Wage	0	0
Non-Wage	50,774	43,067
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: 000013 HIV/AIDS Mainstreaming**

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Counseling services offered and new cases identified and enrolled on drugs	30 new HIV cases identified	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	800	0
221009 Welfare and Entertainment	828	328
222001 Information and Communication Technology Services.	500	0
Total for Budget Output	3,128	1,328
Wage	0	0
Non-Wage	3,128	1,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Payment of 3 months salaries; April, May and June	12 months salaries were paid to all the staff under Health Department	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	532,629	447,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,812	5,762
212102 Medical expenses (Employees)	300	300
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	1,181	1,181
227004 Fuel, Lubricants and Oils	4,315	4,314
228002 Maintenance-Transport Equipment	2,172	2,170
Total for Budget Output	548,509	462,267

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	532,629 447,740
	Non-Wage	15,880 14,527
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	602,411 506,662
	Wage	532,629 447,740
	Non-Wage	69,782 58,922
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	506,530	499,060
263310 Sector Development Grant	26,228	26,227
Total for Budget Output	532,758	525,287
Wage	506,530	499,060
Non-Wage	0	0
GoU Dev	26,228	26,227
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

No disbursement to be made	Paid capitation grants for three Quarters ie Q.1, 3 and 4only. Q.2 was not paid for term 3 of 2023. Q.1 of term 2 of 2023 was paid . Q 3 of term 1 and Q.4 of term2 were paid to school accounts.	There were no capitation grants disbursed to schools in the second quarter of term 3 .
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	45,141	45,141
Total for Budget Output	45,141	45,141
Wage	0	0
Non-Wage	45,141	45,141
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Capitation grant disbursed in 3rd term	Paid capitation grants for three quarters ie quarter 1, 3 and 4 only quarter 2 there was no capitation release.	There were no capitation grants disbursed in the second quarter in f/y 2023/2024

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	225,224	239,190	
Total for Budget Output	225,224	239,190	
Wage	0	0	
Non-Wage	225,224	239,190	
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,080,509	1,259,913	
Total for Budget Output	1,080,509	1,259,913	
Wage	1,080,509	1,259,913	
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

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320160 Tertiary Education Services		
PIAP Output: 1202030302 Increased TVET enrolment ('000s)		
	Paid 48 staff salaries for the month of April May and June.	The was a wage shortfall to care for Tutors transferred from Kotido PTC

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	735,405	735,400
Total for Budget Output	735,405	735,400
Wage	735,405	735,400
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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	288,565	449,489
Total for Budget Output	288,565	449,489
Wage	0	0
Non-Wage	288,565	449,489
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**

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	10 inspections done during the f/y	No variations made during the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	2,630
221003 Staff Training	1,080	1,080
227001 Travel inland	4,000	3,997
227004 Fuel, Lubricants and Oils	1,500	3,500
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	8,080	12,207
Wage	0	0
Non-Wage	8,080	12,207
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development**PIAP Output: 1202010101 Strengthen Competence based training**

3 monthly assessments conducted for Internal and external examinations (Formation and Summative)	Conducted 8 assessments for the F/Y .	No variations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500
222001 Information and Communication Technology Services.	4,500	4,500
227004 Fuel, Lubricants and Oils	1,175	1,175
Total for Budget Output	14,175	14,175
Wage	0	0
Non-Wage	14,175	14,175
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,656	20,793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221002 Workshops, Meetings and Seminars	3,000	2,999
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,576	1,575
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
225204 Monitoring and Supervision of capital work	5,191	5,191
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	44,123	41,258
Wage	23,656	20,793
Non-Wage	20,467	20,465
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**

20 learns with sports talent identified	Participated in sports competitions at nationals and 1 inter school sports gala	There no variations under this item.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	950	950
221002 Workshops, Meetings and Seminars	1,500	1,500
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	540	540
273102 Incapacity, death benefits and funeral expenses	1,102	1,102
Total for Budget Output	8,592	8,592
Wage	0	0
Non-Wage	8,592	8,592
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: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Activities to be done in Q1 Conducted 6 trainings on educational management and skills development in the F/Y. no variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	2,500	2,500
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,992,571	3,340,651
Wage	2,346,100	2,515,166

VOTE: 722 Moroto Municipal Council

Quarter 4

Non-Wage	620,244	799,259
GoU Dev	26,228	26,227
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 4****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	12 months Salaries paid to three staff	There were no variations in wage revenues nor expenditures
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	85,040	82,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,816	80,816
211107 Boards, Committees and Council Allowances	40,000	40,000
212102 Medical expenses (Employees)	1,000	1,000
212103 Incapacity benefits (Employees)	1,000	1,000
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	1,320	1,320
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	5,800	5,800
221017 Membership dues and Subscription fees.	680	680
222001 Information and Communication Technology Services.	2,000	2,000
223003 Rent-Produced Assets-to private entities	8,000	8,000
223005 Electricity	30,000	35,000
223006 Water	500	500
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
224010 Protective Gear	10,000	10,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	14,000	13,999
227003 Carriage, Haulage, Freight and transport hire	7,000	7,000

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	100,000	100,000
228002 Maintenance-Transport Equipment	100,000	80,669
312131 Roads and Bridges - Acquisition	692,700	692,700
Total for Budget Output	1,209,857	1,193,340
Wage	85,040	82,855
Non-Wage	124,816	129,816
GoU Dev	1,000,000	980,668
Ext Finance	0	0
Total for Department	1,209,857	1,193,340
Wage	85,040	82,855
Non-Wage	124,816	129,816
GoU Dev	1,000,000	980,668
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 4****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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,600	61,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	1,596
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	601	600
221011 Printing, Stationery, Photocopying and Binding	1,763	0
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	1,575	0
224005 Laboratory supplies and services	800	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	3,131	1,042
228002 Maintenance-Transport Equipment	1,100	1,100
Total for Budget Output	81,869	65,387
Wage	66,600	61,050
Non-Wage	15,269	4,338
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

5 Land use Developers advised on how to acquired authentic building architectural drawings.

20 Land use Developers advised on how to acquired authentic building architectural drawings.

Most developers are carrying out illegal developments.

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,000
221001 Advertising and Public Relations	400	400
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,700	698
222001 Information and Communication Technology Services.	1,450	250
224004 Beddings, Clothing, Footwear and related Services	425	200
227001 Travel inland	2,550	1,050
227004 Fuel, Lubricants and Oils	744	744
228002 Maintenance-Transport Equipment	500	500
Total for Budget Output	15,269	8,341
Wage	0	0
Non-Wage	15,269	8,341
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,139	73,729
Wage	66,600	61,050
Non-Wage	30,539	12,679
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence**

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)	3,420	3,210
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	2,739	0
221009 Welfare and Entertainment	2,000	890
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,500	1,500
227004 Fuel, Lubricants and Oils	1,500	464
228004 Maintenance-Other Fixed Assets	441	0
Total for Budget Output	14,000	6,064
Wage	0	0
Non-Wage	14,000	6,064
GoU Dev	0	0
Ext Finance	0	0

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**

submission of 01 progress report

04 quarterly Reports submitted to the national Library of Uganda
 01 workplan
 Collected Library Materials form National Library

No variations

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 100 Community Based Services**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	500
221003 Staff Training	1,000	1,000
221007 Books, Periodicals & Newspapers	1,350	350
221008 Information and Communication Technology Supplies.	1,650	950
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,200	150
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	0	106
222001 Information and Communication Technology Services.	400	400
223005 Electricity	1,300	300
224004 Beddings, Clothing, Footwear and related Services	1,056	786
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	500
Total for Budget Output	14,456	7,792
Wage	0	0
Non-Wage	14,456	7,792
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Gender based violence and child protection issues Managed at Labourline cell village

Data on Gender Based Violence collected and compiled. GBV cases reported are supported through mediation and Counselling.
01 National Womens Day Celebrated
01 National Youth and 01 disability day day celebrated

No Variation

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	36,826	18,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	3,319
221002 Workshops, Meetings and Seminars	904	840
221008 Information and Communication Technology Supplies.	991	990
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	525	259
223005 Electricity	200	200
227001 Travel inland	2,020	1,955
227004 Fuel, Lubricants and Oils	1,521	1,520
228002 Maintenance-Transport Equipment	240	183
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	491
Total for Budget Output	48,527	29,451
Wage	36,826	18,695
Non-Wage	11,701	10,757
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,982	43,307
Wage	36,826	18,695
Non-Wage	40,156	24,612
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 4****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 2024/25	4 Quarterly performance reports prepared and submitted on time. 1 BFP, 1 Draft budget and 1 Final Budget prepared and submitted on time	There no variation, all activities under review were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	18,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	1,400
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	400	600
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,199
221012 Small Office Equipment	300	300
222001 Information and Communication Technology Services.	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	500	300
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	1,000	1,000
228004 Maintenance-Other Fixed Assets	500	500
Total for Budget Output	40,900	31,338
Wage	27,600	18,039
Non-Wage	13,300	13,299
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 4****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, Preparation of project profiles, Participation in performance assessments	4 quarterly statistics collected to inform the Abstract 1 Statistical outlook updated and submitted to UBOS	There are no variations under this item
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	1,940
221011 Printing, Stationery, Photocopying and Binding	500	500
Total for Budget Output	3,700	2,440
Wage	0	0
Non-Wage	3,700	2,440
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	4 Multi sectoral monitorings conducted for education, PDM, health and Roads and other capital projects.	The reason for over performance is due to facilitation of monitoring activities by respective departments.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,072	3,079
221009 Welfare and Entertainment	1,000	900
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	200
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,072	4,179
Wage	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	8,072 4,179
	GoU Dev	0 0
	Ext Finance	0 0
Total for Department		52,672 37,957
	Wage	27,600 18,039
	Non-Wage	25,072 19,918
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 722 Moroto Municipal Council

Quarter 4

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: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

3 months salary paid for April, May and June	12 months salaries paid on time for July 2023 to June 2024	Wage balance is pending promotion of staff in the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,584	10,483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,440	2,440
221002 Workshops, Meetings and Seminars	1,050	0
221009 Welfare and Entertainment	1,150	500
221011 Printing, Stationery, Photocopying and Binding	1,400	400
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,300	200
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,972	1,472
228004 Maintenance-Other Fixed Assets	800	500
Total for Budget Output	24,096	17,995
Wage	11,584	10,483
Non-Wage	12,512	7,512
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,096	17,995
Wage	11,584	10,483
Non-Wage	12,512	7,512
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2 activities for trainings were carried out.	Inadequate local revenue allocations

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)	1,000	675
221002 Workshops, Meetings and Seminars	1,000	0
227004 Fuel, Lubricants and Oils	200	200
Total for Budget Output	2,200	875
Wage	0	0
Non-Wage	2,200	875
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

water and electricity token,garbage collected,security and cleaning for the month of april may and june	-4 time payment of water bills in the market -4 times payment of electricity token for moroto central market. -32 tonnes of garbage collected and dumped at the dumping site, -Paid allowances for casual labourers for 8 months -Paid allowances for 8 months	-Inadequate local revenue allocations to the market,and low staffing in the department
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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)	27,600	27,450

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
223005 Electricity	20,000	15,100
223006 Water	15,000	15,000
227004 Fuel, Lubricants and Oils	17,000	15,000
Total for Budget Output	80,000	72,550
Wage	0	0
Non-Wage	80,000	72,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

-Three activities on monitoring and inspection and data collection on agricultural goods and services was done

-Inadequate funding

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	732
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	2,000	732
Wage	0	0
Non-Wage	2,000	732
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190032 Product and Services Market Research**

N/A

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,240
227004 Fuel, Lubricants and Oils	492	0
Total for Budget Output	1,992	1,240
Wage	0	0
Non-Wage	1,992	1,240
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**

7 outputs on trainings and sensitisation meetings were carried out

Adequate funds for the activities

PIAP Output: 07030201 Product and market information systems developed

Three months salaries paid for October November December

12 months salary paid

No reasons for variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	15,640	13,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,800
221002 Workshops, Meetings and Seminars	1,500	1,500
222001 Information and Communication Technology Services.	250	250
223005 Electricity	200	200
227001 Travel inland	950	950
228004 Maintenance-Other Fixed Assets	300	300
Total for Budget Output	20,640	18,215
Wage	15,640	13,215
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 4****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: 190039 MSMEs Information Services

N/A

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)	875	874
221002 Workshops, Meetings and Seminars	2,598	2,000
221011 Printing, Stationery, Photocopying and Binding	777	582
227004 Fuel, Lubricants and Oils	250	250
Total for Budget Output	4,500	3,706
Wage	0	0
Non-Wage	4,500	3,706
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020701 Increased revenue from cross border trade**

1 community sensitization conducted for Campswahili Chin 13 community sensitizations done on PDM

No variations

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)	1,500	1,500
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 4

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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Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

1 inspection of businesses for compliance to standards conducted	450 businesses inspected for compliance	Reason for over performance is due to support from Division and Finance department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	920
212102 Medical expenses (Employees)	1,210	0
221002 Workshops, Meetings and Seminars	1,000	497
Total for Budget Output	3,210	1,417
Wage	0	0
Non-Wage	3,210	1,417
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,542	100,236
Wage	15,640	13,215
Non-Wage	101,902	87,020
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council**Quarter 4****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 2023/24	Actuals By End Q4
Number of sectors	Number	12	Assessed and repaired 9

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 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	1	8 Court attended, 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	8	7 monitoring reports in place

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 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	80	6 staff being paid for carrier

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 2023/24	Actuals By End Q4
Public Service Pension Fund Legislations in place	Number	100	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Public Officers managing HR functions trained in use	Percentage	80	Attended meeting to pave

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****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 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	4	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	120	1 asset register updated and 4

Budget Output: 000006 Planning and Budgeting services**PIAP Output : 16060522 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring and Evaluation activities undertaken	Number	4	4 monitorings for capital

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	10	12 monthly management of

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	50	04 physical assets activities

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 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	2	FINANCIAL REPORTING

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****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 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	80	All management policies

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 2023/24	Actuals By End Q4
Percentage increase in Audits undertaken.	Percentage	95	All the quarters were audited

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010103 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
An updated debt management system in place	Yes/No	1	Quarterly updated debt

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	10	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting****PIAP Output : 16060503 Financial management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	90	85% level of absorption of

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	90	85% implementation of the

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****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 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	2	0

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 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	4	2 extension workers trained

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	2	

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 : 1203010504 Basket of 41 essential medicines available.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	95	

VOTE: 722 Moroto Municipal Council**Quarter 4****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 : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	100	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector	Number	300	

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Guidelines, SOPs/manuals developed	Percentage	95	limited revenue allocation to

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 : 1203011004 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	95	Was able to pay salary of 59

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70	Disbursed capitation grant

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	Paid capitation to two

PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	12 monthly teachers salary

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings	Percentage	75%	7 trainings conducted in the

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 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	80	2 Sports activities for

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials	Number	80%	6 School inspection

VOTE: 722 Moroto Municipal Council**Quarter 4****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 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	80	80

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	95	00

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Tree Seedlings planted through District Forestry	Number	1000	300

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 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	85	Increased library uptake to

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****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 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	2	02 CDMIS in place

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	70	50

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	75	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****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 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	4 Audit reports prepared and

VOTE: 722 Moroto Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	500	620

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market outlets inspected	Number	4	5

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	2	2

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output : 04020701 Increased revenue from cross border trade**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of sensitisation campaigns conducted	Number	4	

VOTE: 722 Moroto Municipal Council**Quarter 4****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>
LCIII: 237688 North Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		9,000	0
Item: 221001 Advertising and Public Relations					
Online Media - Publications	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Quarters	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 221003 Staff Training					
Staff Training - Management Skills Training	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		40,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		10,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		2,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		4,000	0

VOTE: 722 Moroto Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237688 North Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Municipal Head quarters	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 225101 Consultancy Services					
Consultancy - Board Evaluation Services	Municipal Head quarters	Urban Discretionary Equalisation Development Grant		47,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Library Toilet and Street naming	Urban Discretionary Equalisation Development Grant		45,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Mayors furniture and Payables	Urban Discretionary Equalisation Development Grant		18,600	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Administrative Block Additional works	Locally Raised Revenues		12,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237688 North Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
General allowances	BAAZAR	Urban Unconditional Non-Wage		10,838	0
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					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DMOs Clinic HC	DMO's Clinic	Programme Conditional Grant - Non Wage Recurrent		12,710	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Moroto Demonstration P/S	Moroto Demonstration P/S	Programme Conditional Grant - Non Wage Recurrent		13,486	0
Moroto Municipal Council P/S	Moroto Municipal Council P/S	Programme Conditional Grant - Non Wage Recurrent		12,829	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOROTO HIGH SCHOOL	Moroto High School	Programme Conditional Grant - Non Wage Recurrent		167,464	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237688 North Div					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent		2,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		1,000	0
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					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	Moroto Municipal Council	Programme Conditional Grant - Development		40,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Development		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Moroto Municipal Council	Programme Conditional Grant - Development		1,320	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Moroto Municipal Council	Programme Conditional Grant - Development		5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Development		2,000	0

VOTE: 722 Moroto Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237688 North Div					
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					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)		1,600	0
Item: 221017 Membership dues and Subscription fees.					
Membership Dues and Subscription Fees		Programme Conditional Grant - Development		680	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Development		2,000	0
Item: 223003 Rent-Produced Assets-to private entities					
Rent to Private Entities - Rent Expenses		Programme Conditional Grant - Development		8,000	0
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Development		500	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Cleaning Sevices (Offices)		Programme Conditional Grant - Development		1,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Development		10,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works		Programme Conditional Grant - Development		12,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237688 North Div					
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					
Item: 227001 Travel inland					
Travel Inland - Government Trips		Programme Conditional Grant - Development		14,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Development		100,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Development		100,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services		Programme Conditional Grant - Development		692,700	0
LCIII: 237689 South Div					
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					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Jie and Lopeduru roads Completion	Urban Discretionary Equalisation Development Grant		4,498,663	0
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Urban Unconditional Non-Wage		44,833	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		4,640	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237689 South Div					
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					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakapelimen HC II	Nakapelin Health centre II	Programme Conditional Grant - Non Wage Recurrent		12,710	0
Department: 060 Education					
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					
Item: 263310 Sector Development Grant					
Renovation of Kakoliye class room block	Kakoliye Muslim P/S	Programme Conditional Grant - Development	Completed by the end of this Quarter	26,228	26,228
LCIII: S1897 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Moroto Prison P/S	Moroto Prisons P/S	Programme Conditional Grant - Non Wage Recurrent		4,239	0
Nakapelimen P/S	Nakapelimen P/S	Programme Conditional Grant - Non Wage Recurrent		7,382	0
Kakolye Muslim P/S	Kakoliye Muslim P/S	Programme Conditional Grant - Non Wage Recurrent		7,205	0

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Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1897 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOROTO PARENTS S.S	Moroto Parents school	Programme Conditional Grant - Non Wage Recurrent		57,760	0
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		288,565	0