

VOTE: 722 Moroto Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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: 31-10-2023

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

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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	0	0%
Discretionary Government Transfers	5,634,967	7,822,285	0	0%
Conditional Government Transfers	5,036,204	6,649,299	0	0%
Other Government Transfers	129,238	129,238	0	0%
External Financing	0	0	0	
Total Revenues shares	11,580,408	15,380,821	0	0%

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	16,195	19%
Manufacturing	3,000	3,000	0	0%
Tourism Development	2,200	2,200	0	0%
Natural Resources, Environment, Climate Change, Land And Water	97,139	97,139	15,576	16%
Private Sector Development	112,342	112,342	3,860	3%
Integrated Transport Infrastructure And Services	1,209,857	1,209,857	33,746	3%
Digital Transformation	7,600	7,600	0	0%
Human Capital Development	3,608,982	3,968,562	856,604	24%
Public Sector Transformation	965,814	2,180,410	90,974	9%
Community Mobilization And Mindset Change	62,982	62,982	6,992	11%
Governance And Security	5,197,746	7,322,064	168,308	3%
Development Plan Implementation	228,747	291,747	32,403	14%
Grand Total	11,580,408	15,380,821	1,224,658	11%
Wage	3,521,466	3,702,025	780,958	22%
Non-Wage Recurrent	2,196,996	3,678,324	306,835	14%
Domestic Devt	5,861,947	8,000,472	136,865	2%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

VOTE: 722 Moroto Municipal Council**Quarter 2****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	0	0%
Advertisements/Bill Boards	20,000	20,000	0	0%
Agency Fees	10,000	10,000	0	0%
Animal and Crop Husbandry related Levies	16,000	16,000	0	0%
Business licenses	45,000	45,000	0	0%
Inspection Fees	28,688	28,688	0	0%
Land Fees	25,000	25,000	0	0%
Liquor licenses	15,000	15,000	0	0%
Local Hotel Tax	40,000	40,000	0	0%
Local Services Tax-Payable By Individuals	80,000	80,000	0	0%
Market /Gate Charges	204,000	204,000	0	0%
Miscellaneous receipts/income	10,000	10,000	0	0%
Other fees e.g. street parking fees	45,000	45,000	0	0%
Other licenses	20,000	20,000	0	0%
Refuse collection charges/Public convenience	10,000	10,000	0	0%
Registration fees for Documents and Businesses	4,000	4,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	35,000	35,000	0	0%
Rent & rates – produced assets-From Private Entities	101,000	101,000	0	0%
Sale of (Produced) Government Properties/Assets	25,000	25,000	0	0%
Vehicle Parking Fees	46,312	46,312	0	0%
Discretionary Government Transfers	5,634,967	7,822,285	0	0%
Urban Discretionary Equalisation Development Grant	4,820,720	6,953,078	0	0%
Urban Unconditional Grant Wage	629,392	629,392	0	0%
Urban Unconditional Non-Wage	184,855	239,815	0	0%
Conditional Government Transfers	5,036,204	6,649,299	0	0%
Programme Conditional Grant - Non Wage Recurrent	1,117,904	2,544,272	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,026,228	1,032,395	0	0%
Programme Conditional Grant - Wage Recurrent	2,892,073	3,072,632	0	0%
Other Government Transfers	129,238	129,238	0	0%
Uganda Road Fund (URF)	124,816	124,816	0	0%
Uganda Women Enterpreneurship Program(UWEP)	2,421	2,421	0	0%
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	0	0%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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	235,209	4%	0
Sub-Total	5,977,112	0	235,209	4%	0
Department: Finance					
10 Financial Management and Accountability (LG)	151,979	0	21,073	14%	0
Sub-Total	151,979	0	21,073	14%	0
Department: Statutory bodies					
10 Legislation and Oversight	194,048	0	24,073	12%	0
Sub-Total	194,048	0	24,073	12%	0
Department: Production and Marketing					
10 Agricultural Extension	37,000	0	6,550	18%	0
20 Agricultural Production	47,000	0	9,645	21%	0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	84,000	0	16,195	19%	0
Department: Health					
10 Primary HealthCare	50,774	0	7,741	15%	0
30 Health Management and Supervision	551,637	0	107,573	20%	0
Sub-Total	602,411	0	115,314	19%	0
Department: Education					
10 Pre-Primary and Primary Education	577,899	0	101,466	18%	0
20 Secondary Education	1,305,733	0	344,959	26%	0
30 Skills Development	1,023,969	0	280,310	27%	0
40 Education&Sports Management and Inspection	74,970	0	11,555	15%	0
50 Special Needs Education	10,000	0	3,000	30%	0
Sub-Total	2,992,571	0	741,290	25%	0
Department: Roads and Engineering					
20 Engineering Services	1,209,857	0	33,746	3%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,209,857	0	33,746	3%	0
Department: Natural Resources					
10 Natural Resources Management	97,139	0	15,576	16%	0
Sub-Total	97,139	0	15,576	16%	0
Department: Community Based Services					
10 Community Mobilisation	76,982	0	6,992	9%	0
Sub-Total	76,982	0	6,992	9%	0
Department: Planning					
10 Planning and Statistics	52,672	0	7,990	15%	0
Sub-Total	52,672	0	7,990	15%	0
Department: Internal Audit					
10 Compliance	24,096	0	3,340	14%	0
Sub-Total	24,096	0	3,340	14%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	111,332	0	3,860	3%	0
20 Value Chain Services	6,210	0	0	0%	0
Sub-Total	117,542	0	3,860	3%	0
Grand Total	11,580,408	0	1,224,658	11%	0

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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	0	0%	0
Locally Raised Revenues	135,000	135,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	323,989	323,989	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	445,596	1,660,192	0	0%	0
Urban Unconditional Grant Wage	184,112	184,112	0	0%	0
Urban Unconditional Non-Wage	55,695	55,695	0	0%	0
Development Revenues	4,832,720	6,902,078	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	68,056	68,056	0	0%	0
Urban Discretionary Equalisation Development Grant	4,752,663	6,822,022	0	0%	0
Total Revenues Shares	5,977,112	9,261,066	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,112	184,112	35,397	19%	0
Non Wage	960,281	2,174,876	62,947	7%	0
Development Expenditure					
Domestic Development	4,832,720	6,902,078	136,865	3%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,977,112	9,261,066	235,209	4%	0
C: Unspent Balances					
Recurrent Balances			-98,344		
Wage			-35,397		
Non Wage			-62,947		
Development Balances			-136,865		
Domestic Development			-136,865		
External Financing			0		
Total Unspent			-235,209		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	0	0%	0
Locally Raised Revenues	57,376	57,376	0	0%	0
Urban Unconditional Grant Wage	84,477	84,477	0	0%	0
Urban Unconditional Non-Wage	10,125	10,125	0	0%	0
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	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,477	84,477	15,689	19%	0
Non Wage	67,502	67,502	5,384	8%	0
Development Expenditure					
Domestic Development	0	63,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	151,979	214,979	21,073	14%	0
C: Unspent Balances					
Recurrent Balances			-21,073		
Wage			-15,689		
Non Wage			-5,384		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-21,073		

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SECTION B : Summary by Department

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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	0	0%	0
Locally Raised Revenues	115,361	115,361	0	0%	0
Urban Unconditional Grant Wage	54,858	54,858	0	0%	0
Urban Unconditional Non-Wage	23,829	78,790	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	194,048	249,008	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,858	54,858	10,568	19%	0
Non Wage	139,190	194,150	13,505	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	194,048	249,008	24,073	12%	0
C: Unspent Balances					
Recurrent Balances			-24,073		
Wage			-10,568		
Non Wage			-13,505		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-24,073		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

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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	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	32,752	0	0%	0
Programme Conditional Grant - Wage Recurrent	37,000	37,000	0	0%	0
Urban Unconditional Grant Wage	39,000	39,000	0	0%	0
Development Revenues	3,000	9,167	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
Total Revenues Shares	84,000	122,919	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,000	76,000	16,195	21%	0
Non Wage	5,000	37,752	0	0%	0
Development Expenditure					
Domestic Development	3,000	9,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,000	122,919	16,195	19%	0
C: Unspent Balances					
Recurrent Balances			-16,194		
Wage			-16,194		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-16,194		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	602,411	602,411	0	0%	0
Locally Raised Revenues	28,000	28,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,500	38,500	0	0%	0
Programme Conditional Grant - Wage Recurrent	532,629	532,629	0	0%	0
Urban Unconditional Non-Wage	3,281	3,281	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	602,411	602,411	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	532,629	532,629	105,238	20%	0
Non Wage	69,782	69,782	10,076	14%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	602,411	602,411	115,314	19%	0
C: Unspent Balances					
Recurrent Balances			-115,314		
Wage			-105,238		
Non Wage			-10,076		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-115,314		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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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	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	620,244	799,264	0	0%	0
Programme Conditional Grant - Wage Recurrent	2,322,444	2,503,003	0	0%	0
Urban Unconditional Grant Wage	23,656	23,656	0	0%	0
Development Revenues	26,228	26,228	0	0%	0
Programme Conditional Grant - Development	26,228	26,228	0	0%	0
Total Revenues Shares	2,992,571	3,352,151	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,346,100	2,526,659	544,415	23%	0
Non Wage	620,244	799,264	196,875	32%	0
Development Expenditure					
Domestic Development	26,228	26,228	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,992,571	3,352,151	741,290	25%	0
C: Unspent Balances					
Recurrent Balances			-741,290		
Wage			-544,415		
Non Wage			-196,875		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-741,290		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	209,857	209,857	0	0%	0
Other Transfers from Central Government	124,816	124,816	0	0%	0
Urban Unconditional Grant Wage	85,040	85,040	0	0%	0
Development Revenues	1,000,000	1,000,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	1,209,857	1,209,857	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,040	85,040	21,085	25%	0
Non Wage	124,816	124,816	12,661	10%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,209,857	1,209,857	33,746	3%	0
C: Unspent Balances					
Recurrent Balances			-33,746		
Wage			-21,085		
Non Wage			-12,661		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-33,746		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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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

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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	97,139	97,139	0	0%	0
Locally Raised Revenues	21,850	21,850	0	0%	0
Urban Unconditional Grant Wage	66,600	66,600	0	0%	0
Urban Unconditional Non-Wage	8,689	8,689	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	97,139	97,139	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,600	66,600	15,950	24%	0
Non Wage	30,539	30,539	-374	-1%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	97,139	97,139	15,576	16%	0
C: Unspent Balances					
Recurrent Balances			-15,576		
Wage			-15,950		
Non Wage			374		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-15,576		

Summary of Department Revenues and Expenditure by Source

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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	76,982	76,982	0	0%	0
Locally Raised Revenues	23,000	23,000	0	0%	0
Other Transfers from Central Government	4,421	4,421	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	6,911	6,911	0	0%	0
Urban Unconditional Grant Wage	36,826	36,826	0	0%	0
Urban Unconditional Non-Wage	5,824	5,824	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	76,982	76,982	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,826	36,826	4,614	13%	0
Non Wage	40,156	40,156	2,378	6%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	76,982	76,982	6,992	9%	0
C: Unspent Balances					
Recurrent Balances			-6,992		
Wage			-4,614		
Non Wage			-2,377		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-6,992		

Summary of Department Revenues and Expenditure by Source

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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	0	0%	0
Locally Raised Revenues	8,988	8,988	0	0%	0
Urban Unconditional Grant Wage	27,600	27,600	0	0%	0
Urban Unconditional Non-Wage	16,084	16,084	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	52,672	52,672	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,600	27,600	5,910	21%	0
Non Wage	25,072	25,072	2,080	8%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	52,672	52,672	7,990	15%	0
C: Unspent Balances					
Recurrent Balances			-7,990		
Wage			-5,910		
Non Wage			-2,080		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-7,990		

N / A

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 722 Moroto Municipal Council

Quarter 2

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	0	0%	0
Locally Raised Revenues	9,500	9,500	0	0%	0
Urban Unconditional Grant Wage	11,584	11,584	0	0%	0
Urban Unconditional Non-Wage	3,012	3,012	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	24,096	24,096	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,584	11,584	2,587	22%	0
Non Wage	12,512	12,512	753	6%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	24,096	24,096	3,340	14%	0
C: Unspent Balances					
Recurrent Balances			-3,340		
Wage			-2,587		
Non Wage			-753		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,340		

N / A

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,542	117,542	0	0%	0
Locally Raised Revenues	93,000	93,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	6,652	6,652	0	0%	0
Urban Unconditional Grant Wage	15,640	15,640	0	0%	0
Urban Unconditional Non-Wage	2,250	2,250	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	117,542	117,542	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,640	15,640	3,310	21%	0
Non Wage	101,902	101,902	550	1%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	117,542	117,542	3,860	3%	0
C: Unspent Balances					
Recurrent Balances			-3,860		
Wage			-3,310		
Non Wage			-550		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,860		

N / A

VOTE: 722 Moroto Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 722 Moroto Municipal Council

Quarter 2

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		
ICT including repair, antivirus and maintenance Services for the council provided	8 computers repaired and maintained , 04 Anti virus installed in5 computers and assessment conducted .	All planned activities under local revenue could not be implemented due to inadequate funds.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	1,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	7,600	0
Wage	0	0
Non-Wage	7,600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Law enforcement activities enhanced	Court attended and reports issued to TC office, made follow ups on revenue enforcement, filed housing estate defaulters cases for litigation	Activities implemented in time

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221002 Workshops, Meetings and Seminars	1,400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	500	0
221020 Litigation and related expenses	30,000	0
222001 Information and Communication Technology Services.	800	0
224010 Protective Gear	800	0
Total for Budget Output	36,600	0
Wage	0	0
Non-Wage	36,600	0
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.

1 monitoring report produced and submitted	Monitoring report prepared and produced, mandatory reports submitted to the ministry.	Monitoring reports printed late due to printer malfunction
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

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

Budget Output: 010008 Capacity Strengthening

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

Purchase of 3 ICT Computers for Audit, Health and Planning, purchase of furniture and Renovation of Office premises	A printer purchased for Audit office	No funds to purchased ICT supplies for other departments
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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)	9,000	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	40,000	0
221008 Information and Communication Technology Supplies.	10,400	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,000	0
225101 Consultancy Services	47,500	0
227001 Travel inland	50,000	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	45,000	0
313235 Furniture and Fittings - Improvement	18,600	0
Total for Budget Output	254,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	254,000	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	102,960	0
273105 Gratuity	342,637	0
Total for Budget Output	445,596	0
Wage	0	0
Non-Wage	445,596	0
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

1. Staff salary, pension and gratuity for 3 months paid, NA
2. Staff appraisal done
3. Payroll cleaning and management conducted on monthly basis

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,112	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	0
212102 Medical expenses (Employees)	2,000	0

VOTE: 722 Moroto Municipal Council

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221004 Recruitment Expenses	9,846	0
221009 Welfare and Entertainment	1,700	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,700	0
227004 Fuel, Lubricants and Oils	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	218,157	0
Wage	184,112	0
Non-Wage	34,046	0
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 management of stores NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,100	0
227004 Fuel, Lubricants and Oils	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
228004 Maintenance-Other Fixed Assets	1,589	0
Total for Budget Output	5,989	0
Wage	0	0
Non-Wage	5,989	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060522 Planning and budgeting reporting undertaken

1. Completion of construction of Jie and Lopeduru roads, is NA at 93% physical, 73 % financial and 97.92% estimated cost
2.Fencing of Land at Both South and North Divisions , North division fencing is done including that of Demonstration primary school

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	12,000	0
312131 Roads and Bridges - Acquisition	4,498,663	0
Total for Budget Output	4,510,663	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,510,663	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	993	0
221009 Welfare and Entertainment	271	0
221011 Printing, Stationery, Photocopying and Binding	436	0
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	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1. Good governance among staff promoted,

2. Staff performance monitored

3. Government policies implemented,

4. Staff salaries, pensioners pension and Gratuity paid

5. Administration plans and budget prepared

6. Projects implemented and evaluated
- NA

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	0
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	0
221012 Small Office Equipment	3,652	0
221014 Bank Charges and other Bank related costs	991	0
221016 Systems Recurrent costs	30,000	0
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	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,762	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	69,292	0
227004 Fuel, Lubricants and Oils	33,428	0
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	0
228004 Maintenance-Other Fixed Assets	12,755	0
263402 Transfer to Other Government Units	0	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
312149 Other Land Improvements - Acquisition	40,962	0
Total for Budget Output	482,045	0
Wage	0	0
Non-Wage	413,989	0
GoU Dev	68,056	0
Ext Finance	0	0
Total for Department	5,977,112	0
Wage	184,112	0
Non-Wage	960,281	0
GoU Dev	4,832,720	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Quarterly preparation and submission of of financial statements	One Financial quarterly report prepared and submitted. Submissions to the line ministries made. Salaries for the finance staff paid and for the all council. Activities for the council paid in time.	Target meet as per the work plan

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

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
221009 Welfare and Entertainment	1,915	0
221011 Printing, Stationery, Photocopying and Binding	12,700	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,400	0
Total for Budget Output	40,940	0
Wage	0	0
Non-Wage	40,940	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	635	0
222001 Information and Communication Technology Services.	200	0
Total for Budget Output	835	0
Wage	0	0
Non-Wage	835	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 020 Finance

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

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
Submission of quarter 1 reports to PPDA	NA	
Advert of 4 projects under selective national bidding		
Sale, receipt and opening of bids		
Preparation of Local Purchase Orders for entered requisitions in the system		
PPDA annual audit		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,300	0
221001 Advertising and Public Relations	8,100	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,912	0
221012 Small Office Equipment	250	0
222001 Information and Communication Technology Services.	511	0
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	27,573	0
Wage	0	0
Non-Wage	27,573	0
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		
Passing of 2 bye laws	NA	

VOTE: 722 Moroto Municipal Council

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	70,670	0
221009 Welfare and Entertainment	1,150	0
221011 Printing, Stationery, Photocopying and Binding	282	0
227004 Fuel, Lubricants and Oils	4,400	0
Total for Budget Output	76,502	0
Wage	0	0
Non-Wage	76,502	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Gratuity paid for quarter 2

All the councilors were paid their quarter 2 gratuity.

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

VOTE: 722 Moroto Municipal Council

Quarter 2

Wage	54,858	0
Non-Wage	139,190	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

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		
NA		

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	44,000	0
Wage	39,000	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

1 Fridge and Furniture not purchased	Cold chain and furniture not purchased	Procurement in process
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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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	0
Wage	76,000	0
Non-Wage	5,000	0
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

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.		
NA		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,384	0
222001 Information and Communication Technology Services.	370	0
224004 Beddings, Clothing, Footwear and related Services	7,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	10,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263308 Sector Conditional Grant (Non-Wage)	25,420	0
Total for Budget Output	50,774	0
Wage	0	0
Non-Wage	50,774	0
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		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
221009 Welfare and Entertainment	828	0
222001 Information and Communication Technology Services.	500	0
Total for Budget Output	3,128	0
Wage	0	0
Non-Wage	3,128	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	532,629	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,812	0
212102 Medical expenses (Employees)	300	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	1,181	0
227004 Fuel, Lubricants and Oils	4,315	0
228002 Maintenance-Transport Equipment	2,172	0
Total for Budget Output	548,509	0
Wage	532,629	0
Non-Wage	15,880	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	602,411	0
Wage	532,629	0
Non-Wage	69,782	0
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	506,530	0
263310 Sector Development Grant	26,228	0
Total for Budget Output	532,758	0
Wage	506,530	0
Non-Wage	0	0
GoU Dev	26,228	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	45,141	0
Total for Budget Output	45,141	0
Wage	0	0
Non-Wage	45,141	0
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)

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

NA

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	225,224	0
Total for Budget Output	225,224	0
Wage	0	0
Non-Wage	225,224	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,080,509	0
Total for Budget Output	1,080,509	0
Wage	1,080,509	0
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)

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	735,405	0
Total for Budget Output	735,405	0
Wage	735,405	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	288,565	0
Total for Budget Output	288,565	0
Wage	0	0
Non-Wage	288,565	0
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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221003 Staff Training	1,080	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	8,080	0
Wage	0	0
Non-Wage	8,080	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
222001 Information and Communication Technology Services.	4,500	0
227004 Fuel, Lubricants and Oils	1,175	0
Total for Budget Output	14,175	0
Wage	0	0
Non-Wage	14,175	0
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,656	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,576	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	5,191	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	44,123	0
Wage	23,656	0
Non-Wage	20,467	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	950	0
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	540	0
273102 Incapacity, death benefits and funeral expenses	1,102	0
Total for Budget Output	8,592	0
Wage	0	0
Non-Wage	8,592	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Total for Department	2,992,571	0
Wage	2,346,100	0
Non-Wage	620,244	0
GoU Dev	26,228	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

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.		
Payment of departmental Staff Salaries for Q2	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	85,040	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,816	0
211107 Boards, Committees and Council Allowances	40,000	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,320	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	5,800	0
221017 Membership dues and Subscription fees.	680	0
222001 Information and Communication Technology Services.	2,000	0
223003 Rent-Produced Assets-to private entities	8,000	0
223005 Electricity	30,000	0
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
224010 Protective Gear	10,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	14,000	0
227003 Carriage, Haulage, Freight and transport hire	7,000	0
227004 Fuel, Lubricants and Oils	100,000	0
228002 Maintenance-Transport Equipment	100,000	0
312131 Roads and Bridges - Acquisition	692,700	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,209,857	0
Wage	85,040	0
Non-Wage	124,816	0
GoU Dev	1,000,000	0
Ext Finance	0	0
Total for Department	1,209,857	0
Wage	85,040	0
Non-Wage	124,816	0
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Land management services, building inspection monthly, building committee meetings	Land management services, building inspection monthly, building committee meetings.	No variations.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	66,600	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	0
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	601	0
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	0
228002 Maintenance-Transport Equipment	1,100	0
Total for Budget Output	81,869	0
Wage	66,600	0
Non-Wage	15,269	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	400	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 090 Natural Resources

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

VOTE: 722 Moroto Municipal Council

Quarter 2

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	0
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	2,739	0
221009 Welfare and Entertainment	2,000	0
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	0
Wage	0	0
Non-Wage	14,000	0
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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,350	0
221008 Information and Communication Technology Supplies.	1,650	0
221009 Welfare and Entertainment	1,000	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	1,300	0
224004 Beddings, Clothing, Footwear and related Services	1,056	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	14,456	0
Wage	0	0
Non-Wage	14,456	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,826	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	0
221002 Workshops, Meetings and Seminars	904	0
221008 Information and Communication Technology Supplies.	991	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	525	0
223005 Electricity	200	0
227001 Travel inland	2,020	0
227004 Fuel, Lubricants and Oils	1,521	0
228002 Maintenance-Transport Equipment	240	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	48,527	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	36,8260
	Non-Wage	11,7010
	GoU Dev	00
	Ext Finance	00
	Total for Department	76,9820
	Wage	36,8260
	Non-Wage	40,1560
	GoU Dev	00
	Ext Finance	00

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1 Budget conference and production of BFP submitted FY 2023/24	1 Budget conference conducted and BFP produced for FY 2023/24	Increased funds due to release of funds of Q2 including Q1 12.5% which wasn't received in Q1.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	2,000	0
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	40,900	0
Wage	27,600	0
Non-Wage	13,300	0
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 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Budget Output	3,700	0
Wage	0	0
Non-Wage	3,700	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,072	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,072	0
Wage	0	0
Non-Wage	8,072	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	52,672	0
Wage	27,600	0
Non-Wage	25,072	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

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		

NA

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

VOTE: 722 Moroto Municipal Council

Quarter 2

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.		
NA		

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
223005 Electricity	20,000	0
223006 Water	15,000	0
227004 Fuel, Lubricants and Oils	17,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 190028 Market Surveillance Inspections		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
NA		

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

Budget Output: 190036 Trade Development

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

Formation, registration and management of 1 SACCOs	Registration of one Moroto municipality south division teachers sacco	This was due to quarterly planned outputs
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VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
Payment of staff salaries for 3 months	Train market vendors on financial literacy Train sacco leaders on marketing Submission of second quarter reports to ministry of trade industry and cooperatives	Collection of data on agricultural products and industrial goods

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,640	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221002 Workshops, Meetings and Seminars	1,500	0
222001 Information and Communication Technology Services.	250	0
223005 Electricity	200	0
227001 Travel inland	950	0
228004 Maintenance-Other Fixed Assets	300	0
Total for Budget Output	20,640	0
Wage	15,640	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1 Market information data base in place

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

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212102 Medical expenses (Employees)	1,210	0
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	3,210	0
Wage	0	0
Non-Wage	3,210	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,542	0
Wage	15,640	0
Non-Wage	101,902	0

VOTE: 722 Moroto Municipal Council

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

ICT including repair, antivirus and maintenance Services for the council provided	5 desktops and 2Laptops repaired and maintained in quarter one and two. Anti-Virus installed eight computers.	All planned activities under local revenue could not be implemented due to inadequate funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	1,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	7,600	0
Wage	0	0
Non-Wage	7,600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Law enforcement activities enhanced	6 Court attended and reports issued to TC office, made 1 follow ups on revenue enforcement, filed 25 housing estate defaulters cases for litigation	Activities implemented in time
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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)	2,500	0
221002 Workshops, Meetings and Seminars	1,400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	500	0
221020 Litigation and related expenses	30,000	0
222001 Information and Communication Technology Services.	800	0
224010 Protective Gear	800	0
Total for Budget Output	36,600	0
Wage	0	0
Non-Wage	36,600	0
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.

1 monitoring report produced and submitted	Two monitoring reports prepared and produced. Evaluation and project performance reports produced and filed.	Monitoring reports printed late due to printer malfunction
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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)	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

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

2,589 pay slips printed out this quarter.

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	0
221011 Printing, Stationery, Photocopying and Binding	540	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	200	0
Total for Budget Output	1,460	0
Wage	0	0
Non-Wage	1,460	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Purchase of 3 ICT Computers for Audit, Health and Planning, purchase of furniture and Renovation of Office premises	Purchased a printer for Audit office and report in place	No funds to purchased ICT supplies for other 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)	9,000	-2,710
221001 Advertising and Public Relations	6,000	4,254
221002 Workshops, Meetings and Seminars	10,000	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	40,000	0
221008 Information and Communication Technology Supplies.	10,400	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,000	0
225101 Consultancy Services	47,500	0
227001 Travel inland	50,000	8,127
227004 Fuel, Lubricants and Oils	10,000	1,030
228001 Maintenance-Buildings and Structures	45,000	0
313235 Furniture and Fittings - Improvement	18,600	0
Total for Budget Output	254,000	10,701
Wage	0	0
Non-Wage	0	0
GoU Dev	254,000	10,701
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

23 pensioners accessed pay roll.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	102,960	42,376
273105 Gratuity	342,637	0
Total for Budget Output	445,596	42,376
Wage	0	0
Non-Wage	445,596	42,376
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,112	35,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	0
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221004 Recruitment Expenses	9,846	0
221009 Welfare and Entertainment	1,700	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,700	0
227004 Fuel, Lubricants and Oils	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	218,157	35,397
Wage	184,112	35,397
Non-Wage	34,046	0
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

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	100
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	1,100	150
227004 Fuel, Lubricants and Oils	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	75
228004 Maintenance-Other Fixed Assets	1,589	0
Total for Budget Output	5,989	375
Wage	0	0
Non-Wage	5,989	375
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

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	126,164
Total for Budget Output	4,510,663	126,164
Wage	0	0
Non-Wage	0	0
GoU Dev	4,510,663	126,164
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

01 records report produced.

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	993	0
221009 Welfare and Entertainment	271	0
221011 Printing, Stationery, Photocopying and Binding	436	0
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	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

good governance promoted, Council advised, Policies implemented, staff performance monitored.

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	125
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

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
221012 Small Office Equipment	3,652	0
221014 Bank Charges and other Bank related costs	991	0
221016 Systems Recurrent costs	30,000	2,180
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	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,762	0
227001 Travel inland	69,292	1,000
227004 Fuel, Lubricants and Oils	33,428	375
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	0
228004 Maintenance-Other Fixed Assets	12,755	0
263402 Transfer to Other Government Units	0	15,016
273102 Incapacity, death benefits and funeral expenses	1,500	0
312149 Other Land Improvements - Acquisition	40,962	0
Total for Budget Output	482,045	18,696
Wage	0	0
Non-Wage	413,989	18,696
GoU Dev	68,056	0
Ext Finance	0	0
Total for Department	5,977,112	236,209
Wage	184,112	35,397
Non-Wage	960,281	63,947

VOTE: 722 Moroto Municipal Council

Quarter 2

GoU Dev	4,832,720	136,865
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Quarterly preparation and submission of of financial statements	Two financial reports prepared and submitted quarter one and two. Quarter 2 warrants made and payments for quarter 2 made including salaries. All reports submitted to line ministries in time. Financial reports made for the consumption of council.	Target meet as per the work plan

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	15,689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	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	0
221014 Bank Charges and other Bank related costs	101	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,025	144
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	7,887	604
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	17,182
Wage	84,477	15,689
Non-Wage	24,488	1,493
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 020 Finance

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

NO Enumeration, Registration and Assessment of
businesses done in 2nd quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	1,500	0
221006 Commissions and related charges	16,024	3,000
221009 Welfare and Entertainment	1,915	263
221011 Printing, Stationery, Photocopying and Binding	12,700	125
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,400	125
Total for Budget Output	40,940	3,513
Wage	0	0
Non-Wage	40,940	3,513
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

No Budget and workplans made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	635	158
222001 Information and Communication Technology Services.	200	50
Total for Budget Output	835	208
Wage	0	0
Non-Wage	835	208
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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	235
222001 Information and Communication Technology Services.	240	60
Total for Budget Output	1,240	295
Wage	0	0
Non-Wage	1,240	295
GoU Dev	0	0
Ext Finance	0	0
Total for Department	151,979	21,198
Wage	84,477	15,689
Non-Wage	67,502	5,509
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

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		

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,300	1,240
221001 Advertising and Public Relations	8,100	0
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	1,912	225
221012 Small Office Equipment	250	0
222001 Information and Communication Technology Services.	511	0
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	1,500	320
227004 Fuel, Lubricants and Oils	700	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	27,573	1,985
Wage	0	0
Non-Wage	27,573	1,985
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		

VOTE: 722 Moroto Municipal Council

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	70,670	11,520
221009 Welfare and Entertainment	1,150	0
221011 Printing, Stationery, Photocopying and Binding	282	0
227004 Fuel, Lubricants and Oils	4,400	0
Total for Budget Output	76,502	11,520
Wage	0	0
Non-Wage	76,502	11,520
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Gratuity paid for quarters 1 and 2

All the councilors were paid their quarter 2 gratuity.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,858	10,568
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	1,050	0
221017 Membership dues and Subscription fees.	1,500	0
224004 Beddings, Clothing, Footwear and related Services	1,800	0
227001 Travel inland	11,699	0
227004 Fuel, Lubricants and Oils	1,731	0
228004 Maintenance-Other Fixed Assets	1,615	0
Total for Budget Output	89,973	10,568
Wage	54,858	10,568
Non-Wage	35,115	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

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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	6,550
Total for Budget Output	37,000	6,550
Wage	37,000	6,550
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		
5000 poultry vaccinated against new castle disease.		

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	9,645
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	44,000	9,645
Wage	39,000	9,645
Non-Wage	5,000	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

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

1 Fridge and Furniture purchasedcold chain and furniture not purchasedProcurement in process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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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	16,195
Wage	76,000	16,195
Non-Wage	5,000	0
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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.		

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

75

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

1 Support supervision on Quality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,384	326
222001 Information and Communication Technology Services.	370	65
224004 Beddings, Clothing, Footwear and related Services	7,000	500
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	10,600	495
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263308 Sector Conditional Grant (Non-Wage)	25,420	6,355
Total for Budget Output	50,774	7,741
Wage	0	0
Non-Wage	50,774	7,741
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

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS Work place policy put in place

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	800	0
221009 Welfare and Entertainment	828	80
222001 Information and Communication Technology Services.	500	0
Total for Budget Output	3,128	80
Wage	0	0
Non-Wage	3,128	80
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; October, August and December

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	532,629	105,238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,812	400
212102 Medical expenses (Employees)	300	0
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	287
227004 Fuel, Lubricants and Oils	4,315	1,078
228002 Maintenance-Transport Equipment	2,172	290
Total for Budget Output	548,509	107,493
Wage	532,629	105,238
Non-Wage	15,880	2,255
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	602,411	115,314
Wage	532,629	105,238
Non-Wage	69,782	10,076
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	506,530	86,419
263310 Sector Development Grant	26,228	0
Total for Budget Output	532,758	86,419
Wage	506,530	86,419
Non-Wage	0	0
GoU Dev	26,228	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation grants disbursed to schools in 2nd term

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	45,141	15,047
Total for Budget Output	45,141	15,047
Wage	0	0
Non-Wage	45,141	15,047
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

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

Capitation grant disbursed in 1st term

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)	225,224	75,075
Total for Budget Output	225,224	75,075
Wage	0	0
Non-Wage	225,224	75,075
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

3 months salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,080,509	269,884
Total for Budget Output	1,080,509	269,884
Wage	1,080,509	269,884
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)

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	735,405	184,122
Total for Budget Output	735,405	184,122
Wage	735,405	184,122
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	288,565	96,188
Total for Budget Output	288,565	96,188
Wage	0	0
Non-Wage	288,565	96,188
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,080	0
227001 Travel inland	4,000	1,982
227004 Fuel, Lubricants and Oils	1,500	375
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	8,080	2,607
Wage	0	0
Non-Wage	8,080	2,607
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)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,500	0
222001 Information and Communication Technology Services.	4,500	0
227004 Fuel, Lubricants and Oils	1,175	294
Total for Budget Output	14,175	1,294
Wage	0	0
Non-Wage	14,175	1,294
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,656	3,989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,576	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	5,191	0
227001 Travel inland	1,500	340
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	44,123	5,079
Wage	23,656	3,989
Non-Wage	20,467	1,090
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

2 primary schools supported in Music Festival

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	237
221002 Workshops, Meetings and Seminars	1,500	375
221009 Welfare and Entertainment	2,000	1,234
221011 Printing, Stationery, Photocopying and Binding	2,500	593
221012 Small Office Equipment	540	135
273102 Incapacity, death benefits and funeral expenses	1,102	0
Total for Budget Output	8,592	2,574

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8,5922,574
	GoU Dev	00
	Ext Finance	00

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,500	1,000
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,992,571	741,290
Wage	2,346,100	544,415
Non-Wage	620,244	196,875
GoU Dev	26,228	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
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	21,085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,816	12,661
211107 Boards, Committees and Council Allowances	40,000	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,320	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	5,800	0
221017 Membership dues and Subscription fees.	680	0
222001 Information and Communication Technology Services.	2,000	0
223003 Rent-Produced Assets-to private entities	8,000	0
223005 Electricity	30,000	0
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
224010 Protective Gear	10,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	14,000	0
227003 Carriage, Haulage, Freight and transport hire	7,000	0
227004 Fuel, Lubricants and Oils	100,000	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
312131 Roads and Bridges - Acquisition	692,700	0
Total for Budget Output	1,209,857	33,746
Wage	85,040	21,085
Non-Wage	124,816	12,661
GoU Dev	1,000,000	0
Ext Finance	0	0
Total for Department	1,209,857	33,746
Wage	85,040	21,085
Non-Wage	124,816	12,661
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Land management services, building inspection monthly, building committee meetings	Land management services, building inspection monthly, building committee meetings.	No variations.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,600	15,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300	0
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	601	0
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	-374
227004 Fuel, Lubricants and Oils	3,131	0
228002 Maintenance-Transport Equipment	1,100	0
Total for Budget Output	81,869	15,576
Wage	66,600	15,950
Non-Wage	15,269	-374
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 Site Inspections Conducted.

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221001 Advertising and Public Relations	400	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0
222001 Information and Communication Technology Services.	1,450	0
224004 Beddings, Clothing, Footwear and related Services	425	0
227001 Travel inland	2,550	0
227004 Fuel, Lubricants and Oils	744	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	15,269	0
Wage	0	0
Non-Wage	15,269	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,139	15,576
Wage	66,600	15,950
Non-Wage	30,539	-374
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	0
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	2,739	0
221009 Welfare and Entertainment	2,000	0
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	0
Wage	0	0
Non-Wage	14,000	0
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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,350	88
221008 Information and Communication Technology Supplies.	1,650	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	1,300	0
224004 Beddings, Clothing, Footwear and related Services	1,056	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	90
Total for Budget Output	14,456	1,053
Wage	0	0
Non-Wage	14,456	1,053
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

01 Quarterly Report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,826	4,614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	550
221002 Workshops, Meetings and Seminars	904	220
221008 Information and Communication Technology Supplies.	991	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	525	0
223005 Electricity	200	0
227001 Travel inland	2,020	330
227004 Fuel, Lubricants and Oils	1,521	225
228002 Maintenance-Transport Equipment	240	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	48,527	5,939
Wage	36,826	4,614
Non-Wage	11,701	1,325
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,982	6,992
Wage	36,826	4,614
Non-Wage	40,156	2,378
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
Payment of staff salaries for 3 months and deductions		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1 Budget conference and production of BFP submitted FY 2023/24	1 Budget conference conducted and BFP produced for FY 2023/24	Increased funds due to release of funds of Q2 including Q1 12.5% which wasn't received in Q1.

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	5,910
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	350
221002 Workshops, Meetings and Seminars	1,000	250
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	2,000	400
224004 Beddings, Clothing, Footwear and related Services	500	0
227001 Travel inland	4,000	950
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	40,900	8,110
Wage	27,600	5,910
Non-Wage	13,300	2,200
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 2

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Budget Output	3,700	0
Wage	0	0
Non-Wage	3,700	0
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

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)	5,072	130
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	200	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,072	130
Wage	0	0
Non-Wage	8,072	130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	52,672	8,240
Wage	27,600	5,910

VOTE: 722 Moroto Municipal Council

Quarter 2

Non-Wage	25,072	2,330
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

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 October, November and December

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,584	2,587
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,440	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	243
228004 Maintenance-Other Fixed Assets	800	0
Total for Budget Output	24,096	3,340
Wage	11,584	2,587
Non-Wage	12,512	753
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,096	3,340
Wage	11,584	2,587
Non-Wage	12,512	753
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

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		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
227004 Fuel, Lubricants and Oils	200	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
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

Payment of water and electricity, security, cleaning and
garbage collected for the month of october november and
december

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)	27,600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
223005 Electricity	20,000	0
223006 Water	15,000	0
227004 Fuel, Lubricants and Oils	17,000	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	80,000	0
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 exercises conducted to collect
Agricultural commodity data

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
227004 Fuel, Lubricants and Oils	492	0
Total for Budget Output	1,992	0
Wage	0	0
Non-Wage	1,992	0
GoU Dev	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 190036 Trade Development

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

Formation, registration and management of 1 SACCOs	The total cumulative is two registered Sacco's and that is Moroto high school Sacco with permanent registration and Moroto municipality teachers Sacco with probationary certificate	This was due to quarterly planned outputs
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PIAP Output: 07030201 Product and market information systems developed

Payment of staff salaries for 3 months	Payment of staff salaries for six months Train market vendors on financial literacy Train sacco leaders on marketing Submission of second quarter reports to ministry of trade industry and cooperatives	Collection of data on agricultural products and industrial goods
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	15,640	3,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221002 Workshops, Meetings and Seminars	1,500	0
222001 Information and Communication Technology Services.	250	0
223005 Electricity	200	50
227001 Travel inland	950	0
228004 Maintenance-Other Fixed Assets	300	0
Total for Budget Output	20,640	3,360
Wage	15,640	3,310
Non-Wage	5,000	50
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1 Market information data base in place

VOTE: 722 Moroto Municipal Council

Quarter 2

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	875	0
221002 Workshops, Meetings and Seminars	2,598	500
221011 Printing, Stationery, Photocopying and Binding	777	0
227004 Fuel, Lubricants and Oils	250	0
Total for Budget Output	4,500	500
Wage	0	0
Non-Wage	4,500	500
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 Boma North

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	1,500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

VOTE: 722 Moroto Municipal Council

Quarter 2

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

1 inspection of businesses for compliance to standards
conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212102 Medical expenses (Employees)	1,210	0
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	3,210	0
Wage	0	0
Non-Wage	3,210	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	117,542	3,860
Wage	15,640	3,310
Non-Wage	101,902	550
GoU Dev	0	0
Ext Finance	0	0

VOTE: 722 Moroto Municipal Council

Quarter 2

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 Q2
Number of sectors	Number	12	
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 Q2
Number of MDAs and LGs Per annum	Percentage	1	
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 Q2
% of cases concluded within the set timelines	Percentage	8	
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 Q2
Number of public officer strained	Percentage	80	
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 Q2
Public Service Pension Fund in place	Percentage	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 Q2
HCM integrated with other Key Government Systems (Number	80	

VOTE: 722 Moroto Municipal Council

Quarter 2

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 Q2
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 Q2
Number of assets maintained	Percentage	120	

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 Q2
Number of Monitoring and Evaluation activities undertaken	Number	4	

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	10	

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 Q2
No. of quarterly office supplies procured	Percentage	50	

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 Q2
Number of integrity promotional campaigns conducted	Number	2	

VOTE: 722 Moroto Municipal Council

Quarter 2

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 Q2
Cash management policy in place	Percentage	80	

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 Q2
Percentage increase in Audits undertaken.	Percentage	95	

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 Q2
An updated debt management system in place	Yes/No	1	

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 Q2
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 Q2
Level of absorption of released funds	Percentage	90	

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 Q2
Level of implementation of the annual procurement plan	Percentage	90	

VOTE: 722 Moroto Municipal Council

Quarter 2

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 Q2
Number of existing legal, policy, regulatory and	Percentage	2	

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 Q2
Number of extension workers trained in dissemination	Number	4	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	95	

VOTE: 722 Moroto Municipal Council

Quarter 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 : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	95	

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 Q2
No. of health workers in the public and private sector	Number	300	

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 Q2
No. of stakeholder engagements in the HIV prevention	Number	100	

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 Q2
Guidelines, SOPs/manuals developed	Percentage	95	

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)

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70	

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 060 Education

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	

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 Q2
Number of skills and competency based trainings	Percentage	75%	

Budget Output: 320016 Management of 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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	

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 Q2
Regional Sports focused schools	Percentage	80	

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

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 Q2
Amount of capitation grants to secondary schools in light of	Number	80%	

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 Q2
Percent availability of district and zonal equipment	Percentage	80	

VOTE: 722 Moroto Municipal Council

Quarter 2

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
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 Q2
% of government land titled	Percentage	95	
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 Q2
Number of Tree Seedlings planted through District Forestry	Number	1000	
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 Q2
Communication strategy on promotion of norms, values	Percentage	85	
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 Q2
CDMIS in place & operational	Yes/No	2	

VOTE: 722 Moroto Municipal Council

Quarter 2

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 Q2
Proportion of LGs capacity built in development planning	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	75	

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 Q2
Cash management policy in place	Percentage	80	

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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 722 Moroto Municipal Council

Quarter 2

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 Q2
No. of Jobs created	Number	500	

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 Q2
Number of market outlets inspected	Number	4	

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 Q2
No. of functional information systems in place by type	Number	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 Q2
Number of sensitisation campaigns conducted	Number	4	

VOTE: 722 Moroto Municipal Council

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237688 North Div					
Department: 010 Administration					
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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

VOTE: 722 Moroto Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		Programme Conditional Grant - Development		26,228	0
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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