

VOTE: 731 **Tororo Municipal Council**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 731 Tororo Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MOSES LORIKA
(Accounting Officer)

Signed on Date: 09-05-2025

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

VOTE: 731 Tororo Municipal Council

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,000,250	2,000,250	1,138,538	57%
Discretionary Government Transfers	2,853,945	2,853,945	2,583,192	91%
Conditional Government Transfers	12,593,746	13,513,586	10,806,549	86%
Other Government Transfers	183,969	189,354	20,000	11%
External Financing	0	0	0	
Total Revenues shares	17,631,910	18,557,135	14,548,279	83%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	130,035	136,202	90,613	70%
Natural Resources, Environment, Climate Change, Land And Water Management	169,180	169,180	95,621	57%
Private Sector Development	55,183	55,183	27,069	49%
Integrated Transport Infrastructure And Services	3,170,548	3,170,548	734,459	23%
Digital Transformation	9,600	9,600	6,900	72%
Human Capital Development	9,234,884	10,148,557	5,369,813	58%
Public Sector Transformation	3,674,103	2,912,392	1,789,838	49%
Community Mobilization And Mindset Change	71,527	76,912	42,780	60%
Governance And Security	379,659	1,141,370	790,701	208%
Development Plan Implementation	737,191	737,191	509,649	69%
Grand Total	17,631,910	18,557,135	9,457,443	54%
Wage	7,984,131	7,984,131	4,948,593	62%
Non-Wage Recurrent	6,119,340	6,124,725	3,926,818	64%
Domestic Devt	3,528,439	4,448,279	582,032	16%
External Financing	0	0	0	

VOTE: 731 Tororo Municipal Council

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Tororo Municipal Council had an approved revenue budget of 17,631,910,000/=, revised budget of 18,557,135,000/= and cumulative receipts of 14,548,279,000/= being 83% of the total budget received.

Aggro-industrialization budget was 130,035,000/-, revised budget of 136,202,000/- with cumulative expenditures of 90,613,000/- being 70% budget released.

Natural resources and land management had a budget of 169,180,000/-, revised budget of 169,180,000/ with cumulative expenditures of 95621,000/- being 57% budget released, Private sector development budget was 55,183,000/-, revised budget of 55,183,000/- with cumulative expenditures of 27,069,000/- at 49% budget released, Integrated transport budget was 3,170,548,000/- revised budget of 3, 170,548,000/= with cumulative expenditures of 734,459,000/- being 23% budget released, Digital Transformation with a budget of 9,600,000/= had a revised budget of 9,600,000/=, cumulative expenditures of 6,900,000/= at 72% budget released. Human capital development budget was 9,234,884,000/- revised budget of 10,148,557,000/ with cumulative expenditures of 5,369,813,000/= being 58% budget released, Public Sector transformation budget was 3,674,103,000/-, revised budget of 2,912,392,000/- with cum. Expenditures of 1,789,838,000/- being 49% budget released, Community Mobilization and Mindset Change budget was 71,527,000/-, revised budget of 76,912,000/- with cum. Expenditures of 42,780,000/= 60% budget released, Governance and security had a budget of 379,659,000/-, revised budget of 1,141,370,000/= with cumulative expenditures of 790,701,000/- 208% budget released and Development Plan Implementation had a budget of 737,191,000/-, revised budget of 737,191,000/- with cumulative expenditures of 582,032,000/-being 69% budgetreleased.

VOTE: 731 Tororo Municipal Council

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,000,250	2,000,250	1,138,538	57%
Advertisements/Bill Boards	24,000	24,000	9,915	41%
Agency Fees	6,000	6,000	0	0%
Business licenses	146,000	146,000	95,639	66%
Inspection Fees	60,000	60,000	0	0%
Local Hotel Tax	12,000	12,000	31,152	260%
Local Services Tax-Payable By Individuals	153,000	153,000	33,518	22%
Market /Gate Charges	158,376	158,376	0	0%
Other fees e.g. street parking fees	114,000	114,000	16,400	14%
Other licenses	192,654	192,654	308,726	160%
Other permits	0	0	8,046	
Other Royalties	41,000	41,000	0	0%
Property related Duties/Fees	851,020	851,020	246,227	29%
Refuse collection charges/Public convenience	25,000	25,000	0	0%
Rental Income Tax-Payable By Corporations and other enterprises	169,200	169,200	384,355	227%
Vehicle Parking Fees	48,000	48,000	4,560	10%
Discretionary Government Transfers	2,853,945	2,853,945	2,583,192	91%
Urban Discretionary Equalisation Development Grant	1,770,934	1,770,934	1,770,934	100%
Urban Unconditional Grant Wage	674,620	674,620	505,965	75%
Urban Unconditional Non-Wage	408,390	408,390	306,293	75%
Conditional Government Transfers	12,593,746	13,513,586	10,806,549	86%
Programme Conditional Grant - Non Wage Recurrent	3,923,730	3,923,730	3,044,071	78%
Programme Conditional Grant - Development	1,060,505	1,980,345	1,980,345	187%
Programme Conditional Grant - Wage Recurrent	7,309,511	7,309,511	5,482,133	75%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	183,969	189,354	20,000	11%
GROW Project	0	5,385	0	

VOTE: 731

Tororo Municipal Council

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	10,000	10,000	0	0%
Tax Payers Register Expansion Program (TREP)	5,846	5,846	0	0%
Uganda Road Fund (URF)	157,534	157,534	20,000	13%
Uganda Women Entrepreneurship Program(UWEP)	10,589	10,589	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	17,631,910	18,557,135	14,548,279	83%

VOTE: 731 Tororo Municipal Council

Quarter 3

Cumulative Performance for Locally Raised Revenues

Tororo Municipal Council had an annual approved local revenue budget of shillings of 2,000,250,000/=, revised budget of 2,000,250,000/=, cumulative receipts of 1,138,538,000/= being 57% local revenue budget received.

The major local revenue categories were Local Hotel Tax performing at 260%, rental income tax at 227%, other licenses performing at 160% business license performing at 66% and advertisements performing at 41%.

Most of the other revenues sources performed poorly due to poor businesses performance with poor living standards, inflationary rates, negative taxpayer attitude among many other reasons.

Cumulative Performance for Central Government Transfers

Tororo Municipal Council had a budget of conditional Government transfers of 12,593,746,000/=, revised budget of 13,513,586,000/= with cum. Receipts of 10,806,549,000/= being 86% budget received

This comprised of program conditional non-wage grants budget of 3,923,730,000/=, revised budget of 3,923,730,000/= with cumulative receipts of 3,044,071,000/= being 78% program cond. N/W budget received, Program Conditional Grants development budgeted at 1,060,505,000/= , revised budget of 1,980,345,000/= with cumulative receipts of 1,980,345,000/= performing at 187% budget received, Program Conditional Grants Wage Recurrent budgeted at 7,309,511,000/=, revised budget of 7,309,511,000/= with cum. receipts of 5,482,133,000/= performing at 75% budget received. The transitional Government Grants Development was budgeted at 300,000,000/=, revised budget of 300,000,000/= with 300,000,000/= cumulative receipts performing at 100% budget received.

The conditional Government transfers performed at 86% against the 75% due to release of supplementary budgets that had been submitted through the quarter

Tororo Municipal Council had a budget of Discretionary Government transfers of 2,853,945,000/=, revised budget of 2,853,945,000/=, with cum.Receipts of 2,583,192,000/= being 91% budget received.

This comprised of Urban Discretionary Equalization Development Grants budgeted at 1,770,934,000/= with a revised budget of 1,770,934,000/= and cumulative receipts of 1,770,934,000/= being 100% budget received.

Urban unconditional Grant Wage budgeted at 674,620,000/= with revised budget of 674,620,000/= , cumulative receipts of 505,965,00/= performing at 75% budget received.

Urban Unconditional Non-wage budgeted at 408,390,000/= with a revised budget of 408,390,000/= and cumulative receipts of 306,293,000/= being 75% budget received.

Cumulative Performance for Other Government Transfers

Tororo Municipal Council had Other Government Transfers (OGT) Budget amounting to 183,969,000/=, revised budget of 183,354,000/=, with cum. Receipts of 20,000,000/=being 11% budget received. This comprised of GROW Project budgeted at 0/= with a revised budget of 5,385,000/= with cumulative receipts of 0/= being 0% budget received. Support to PLE[UNEB] budgeted at 10,000,000 with 0 receipts at 0% budgetreceived, TREP budgeted at 5,846,000/= with 0/= cumulative receipts performing at 0%, budget received, Uganda Road Fund [URF] budgeted at 157,534,000/= , with cum. receipts of 20,000,000/=performing at 13% budget received, UWEP budgeted at 10,589 ,000/= with cum. Receipts of 0/= performing at 0% budget received

The OGT performed poorly at 13% against the targeted 75% due to the cancellation of the TREP fund to the Council and non-performance of PLE budget.

Cumulative Performance for External Financing

VOTE: 731 Tororo Municipal Council

Quarter 3

Tororo Municipal Council did not budget for External Financing.

VOTE: 731

Tororo Municipal Council

Quarter 3

A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,674,103	0	2,284,975	62%	638,510
Sub-Total	3,674,103	0	2,284,975	62%	638,510
Department: Finance					
10 Financial Management and Accountability (LG)	524,814	0	368,932	70%	153,152
Sub-Total	524,814	0	368,932	70%	153,152
Department: Statutory bodies					
10 Legislation and Oversight	379,659	0	295,564	78%	76,729
Sub-Total	379,659	0	295,564	78%	76,729
Department: Production and Marketing					
10 Agricultural Extension	115,431	0	79,812	69%	27,530
20 Agricultural Production	17,605	0	13,154	75%	4,354
30 Agricultural Value Chain Services	7,260	0	4,742	65%	1,129
Sub-Total	140,295	0	97,708	70%	33,013
Department: Health					
10 Primary HealthCare	1,636,780	0	778,099	48%	258,111
Sub-Total	1,636,780	0	778,099	48%	258,111
Department: Education					
10 Pre-Primary and Primary Education	2,131,821	0	1,363,905	64%	496,077
20 Secondary Education	5,345,806	0	3,164,370	59%	1,060,221
40 Education&Sports Management and Inspection	117,217	0	62,244	53%	27,265
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	7,597,844	0	4,591,519	60%	1,583,564
Department: Roads and Engineering					
10 Community Access Roads	3,170,548	0	734,459	23%	622,668
Sub-Total	3,170,548	0	734,459	23%	622,668

VOTE: 731Tororo Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	168,780	0	95,621	57%	44,377
Sub-Total	168,780	0	95,621	57%	44,377
Department: Community Based Services					
10 Community Mobilisation	71,527	0	37,395	52%	19,063
20 Empowerment and Mindset Change	0	0	5,385		5,385
Sub-Total	71,527	0	42,780	60%	24,448
Department: Planning					
10 Planning and Statistics	129,144	0	84,533	65%	23,570
Sub-Total	129,144	0	84,533	65%	23,570
Department: Internal Audit					
10 Compliance	83,233	0	56,184	68%	25,391
Sub-Total	83,233	0	56,184	68%	25,391
Department: Trade, Industry and Local Development					
10 Commercial Services	55,183	0	27,069	49%	8,972
Sub-Total	55,183	0	27,069	49%	8,972
Grand Total	17,631,910	0	9,457,443	54%	3,492,505

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,225,762	3,225,762	2,424,435	75%	712,616
Locally Raised Revenues	252,236	252,236	144,670	57%	70,531
Multi-Sectoral Transfers to LLGs_NonWage	645,369	645,369	386,920	60%	212,509
Programme Conditional Grant - Non Wage Recurrent	2,112,143	2,112,143	1,736,570	82%	375,572
Urban Unconditional Grant Wage	178,837	178,837	132,145	74%	44,709
Urban Unconditional Non-Wage	37,177	37,177	24,131	65%	9,294
Development Revenues	448,342	448,342	416,342	93%	177,561
Locally Raised Revenues	32,000	32,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	116,342	116,342	116,342	100%	77,561
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	3,674,103	3,674,103	2,840,777	77%	890,177
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,837	178,837	123,041	69%	39,708
Non Wage	3,046,925	3,046,925	2,008,935	66%	537,480
Development Expenditure					
Domestic Development	448,342	448,342	152,999	34%	61,322
External Financing	0	0	0	0%	0
Total Expenditure	3,674,103	3,674,103	2,284,975	62%	638,510
C: Unspent Balances					
Recurrent Balances			292,459		
Wage			9,104		
Non Wage			283,355		
Development Balances			263,342		
Domestic Development			263,342		
External Financing			0		
Total Unspent			555,801		

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department had an approved budget of 3,674,103,000 and cumulative releases of 2,840,77,000 being 77% of the approved budget released and the quarterly outturn of UGX 890,177,000.

Out of the Approved budget of 3,674,103,000 the department had an Expenditure of UGX 2,284,975,000 being 62% annual budget expenditure with a quarterly outturn of Ugx 638,510,000

Reasons for unspent balances on the bank account

The department had unspent balance of Ushs. 555,801,000 Arising from wage is shs 9,104,000 because the recently recruited staff are still not on the payroll. Ugx 283,355,000 is due unspent non wage

The unspent balance of Ushs. 263,342,000 includes unspent money meant for contracted works such as completion and renovation of the office block.

Highlights of physical performance by end of the quarter

- 1.All staff salaries paid for 3 months
- 2.Pension paid for 3 months
- 3.Allowances and wages paid for 3 months
- 4.Travels facilitated
- 5.Electricity (yaka) bought
- 6.Water bills paid for 3months
- 7.Procurement activities facilitated
- 8.Enforcement activities facilitated
- 9.Records activities facilitated
- 10.Stationery procured
- 11.Airtime and data provided
- 12.Prepared and submitted Q2 report on PBS
- 13.Prepared Submitted Draft Budgets for FY2025/2026
- 14.Prepared and submitted Draft Five year MCDPIV for 2025-2026/ 2029/2030

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	504,814	504,814	397,416	79%	165,086
Locally Raised Revenues	340,206	340,206	266,982	78%	116,955
Urban Unconditional Grant Wage	117,559	117,559	88,169	75%	29,390
Urban Unconditional Non-Wage	47,049	47,049	42,265	90%	18,741
Development Revenues	20,000	20,000	1,000	5%	0
Locally Raised Revenues	20,000	20,000	1,000	5%	0
Total Revenues Shares	524,814	524,814	398,416	76%	165,086
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	117,559	117,559	58,686	50%	17,456
Non Wage	387,255	387,255	309,247	80%	135,696
Development Expenditure					
Domestic Development	20,000	20,000	1,000	5%	0
External Financing	0	0	0	0%	0
Total Expenditure	524,814	524,814	368,932	70%	153,152
C: Unspent Balances					
Recurrent Balances			29,484		
Wage			29,484		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,484		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had an approved Budget of 524,814,000/= and had cumulative release of UGX. 369,911,000/= being 70% Annual budget performance with quarterly out tern of 136,581,000/= . .

Out the the approved budget of ,524,814,000/= The department had an expenditure of 368,932,000/= being 70% annual expenditure with quarterly out tern of 153,152,000/=

Reasons for unspent balances on the bank account

The department had unspent balances totaling to 29,484,,000/= arising from wage balance of 29,484,000/= This was due to an paid vouchers in the system. all totaling to 29,484,000/=.

Highlights of physical performance by end of the quarter

1. Responded to issues in auditor generals report FY 2023/2024 and submitted PSST.
2. Prepared and submitted the second quarter financial statement for the finnacial year 2023 / 2024.
3. Paid staff salaries for the period January, February march, 2024
4. Mobilized and collected local revenue to in the Second quarter. and spent UGX. 394,915,000/= in the finance department
- 5.Responded to issues a raised from auditor generals report and submitted to PAC.
- 6.Prepared semi annual financial statements.
- 7.Filled monthly returns for october, December FY 2024/2025 to URA.
- 8.Trained the revenue team on revenue mobilization strategy.
- Purchased stationary for the finance department.
- 9.Prepaired financial reports and submitted to the mayor.
- 10.Prepared draft Budgets for FY 2025/2026
- 11.Prepared and submitted Draft Five year MCDPIV for 2025-2026/ 2029/2030

VOTE: 731Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	364,659	364,659	355,088	97%	130,544
Locally Raised Revenues	121,856	121,856	172,986	142%	24,120
Urban Unconditional Grant Wage	41,090	41,090	30,818	75%	10,273
Urban Unconditional Non-Wage	201,712	201,712	151,284	75%	96,152
Development Revenues	15,000	15,000	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Total Revenues Shares	379,659	379,659	355,088	94%	130,544
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	22,572	55%	7,736
Non Wage	323,568	323,568	272,991	84%	68,993
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	379,659	379,659	295,564	78%	76,729
C: Unspent Balances					
Recurrent Balances			59,524		
Wage			8,245		
Non Wage			51,279		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			59,524		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had an approved Budget of UGX 379,659,000/= and had cumulative release of UGX. 355,088,000= being 94% Annual budget performance with quarterly out turn of UGX 130,544,000/ .

Out of the approved budget of UGX 379,659,000/= The department had a Quarterly expenditure of 295,564,000/= being 78% Quarterly expenditure with quarterly out turn of UGX 76,729,000/=

Reasons for unspent balances on the bank account

The department had unspent balances totalingUGX59,524,000 /= arising from wage balance of 8,245,000/ and non wage balance of 51,279,000/ this was due to unpaid vouchers in system all totally to =59,524,000/=

Highlights of physical performance by end of the quarter

- 1.paid salaries to political leaders three months
- 2.paid councilors emoluments for 3 months
- 3'paid ex-gratia to councilors for 3 months
- 4.paid Honoria to LC1'S and Lc3'S
- 5.Paid fuel for Mayor
- 6. prepared and submitted quarter 2 for FY2024-2025
- 8.Held council meetings and minutes in place.
- 9.Held committee meetings of executive, finance and Education committee
- 10.Conducted supervision and monitoring activities with political leadership.
- 11.Prepared draft Budgets for FY 2025/2026
- 12.Prepared and submitted Draft Five year MCDPIV for 2025-2026/ 2029/2030

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	140,295	140,295	104,417	74%	32,981
Locally Raised Revenues	10,944	10,944	7,403	68%	643
Programme Conditional Grant - Non Wage Recurrent	54,951	54,951	41,214	75%	13,738
Programme Conditional Grant - Wage Recurrent	74,400	74,400	55,800	75%	18,600
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	6,167	6,167	0%	2,056
Programme Conditional Grant - Development	0	6,167	6,167	0%	2,056
Total Revenues Shares	140,295	146,462	110,584	79%	35,037
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	48,783	66%	15,223
Non Wage	65,895	65,895	48,617	74%	17,482
Development Expenditure					
Domestic Development	0	6,167	308	0%	308
External Financing	0	0	0	0%	0
Total Expenditure	140,295	146,462	97,708	70%	33,013
C: Unspent Balances					
Recurrent Balances			7,017		
Wage			7,017		
Non Wage			0		
Development Balances			5,859		
Domestic Development			5,859		
External Financing			0		
Total Unspent			12,876		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had an approved annual budget of 140,295,000/= with a revised annual budget of 146,462,000/= and cumulative release of 110,584,000/= and a quarterly budget outturn of 35,037,000/= being 79% of the annual budget performance.

Out of the approved annual budget of 140,295,000/= and revised budget of 146,462,000/=, the department had a cumulative expenditure of 97,708,000/= being 70% of the annual budget expenditure performance with a quarter outturn of 33,013,000/=

The department had a total unspent balance of 12,876,000/= arising from wage balance of 7,017,000/=, non wage balance of 0/=, and domestic development of 5,859,000/=.

Reasons for unspent balances on the bank account

Unspent balance of 12,876,000/= resulted from wage balance of 7,017,000/=, and domestic development of 5,859,000/= that were not processed on time. This was rolled over to the fourth quarter.

Highlights of physical performance by end of the quarter

1. Paid salary for two staffs i.e. Agricultural Officer and Assistant Animal Husbandry Officer for 3 months.
2. Trained ,Sensitised 239 farmers (60M:179F; 37Y, 25E, 3PWDs) in crop production and post-harvest handling and 257 farmers (177M:80F; 47Y, 19E, and 4PWDs) in animal production and value addition.
3. Conducted 51 follow-up visits to trained crop farmers (23M and 28F); 46 follow-up visits to animal farmers (25M and 21F); and 17 follow-up visits to 55 fish farmers (41M and 14F)
4. Set up 2 avocado and 2 pasture demonstration sites.
5. Registration, verification of 8 dairy groups (5Eastern Div and 3 Western Div) under UCSATP by MAAIF.
6. Conducted monitoring and supervision of PDM beneficiaries in the Municipality.
7. Vaccinated poultry against NCD (520 birds), Gumboro (291 birds) and Fowl Pox (296 birds); FMD 54 H/C and PPR (Pestes de Petit Ruminants) 61 goats.
8. Dewormed 26 animals
9. Sprayed 112 animals against tick infestation.
10. Disbursed 400M to 400 trained PDM ben;

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,395,788	1,395,788	1,040,825	75%	347,730
Locally Raised Revenues	23,267	23,267	11,434	49%	4,600
Programme Conditional Grant - Non Wage Recurrent	119,196	119,196	89,397	75%	29,799
Programme Conditional Grant - Wage Recurrent	1,253,325	1,253,325	939,994	75%	313,331
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	240,992	282,119	202,119	84%	53,664
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	160,992	202,119	202,119	126%	53,664
Total Revenues Shares	1,636,780	1,677,908	1,242,945	76%	401,394

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,253,325	1,253,325	647,556	52%	204,206
Non Wage	142,463	142,463	94,665	66%	30,600
Development Expenditure					
Domestic Development	240,992	282,119	35,878	15%	23,306
External Financing	0	0	0	0%	0
Total Expenditure	1,636,780	1,677,908	778,099	48%	258,111

C: Unspent Balances

Recurrent Balances	298,604	
Wage	292,438	
Non Wage	6,166	
Development Balances	166,242	
Domestic Development	166,242	
External Financing	0	
Total Unspent	464,846	

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had an approved Budget of 1,636,780,000/= and had cumulative release of UGX. 1,242,945,000/= being 76% of the approved budget released.

Out the the approved budget of 1,636,780,000/= The department had a revised budget of 1,677,908,000/=, cumulative release of 778,099,000/= being 48% of the approved budget released and 258,111,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had unspent balances totaling to UGX 464,846,000/= Arising from wage balance of UGX 292,438,000/= due to unpaid salaries for the Principal Medical Officer in transit and other staff who retired and need replacement. Non-wage balance of 6,166,000 due to unpaid vouchers on the system by the end of the quarter, domestic development balance of 166,242,000/= due to unpaid supplier for the Medical equipment for the upgrade of Kyamwinula HCII to HCIII, Retention for the upgrade of Kyamwinula HCII to HCII, balance for the construction of Kasoli HCII which was still ongoing.

Highlights of physical performance by end of the quarter

- 1.Paid salaries for 3 months.
- 2.Conducted supportive supervision to lower level facilities for quarter
- 3. Conducted surveillance and epidemic response for M-pox outbreak
- 4- Prepared and Submitted Quarterly reports
- 5. Conducted Big catchup immunization in the community
- 6. Reactivated the epidemic response committee at the municipal level
- 7. Submitted quarterly PBS reports to Ministry of Finance and Ministry of Local Government.
- 8 . Disbursed Quarter 2 Non Wage funds to the Five lower level Heath Units.
- 9. Paid of Quarter 2 allowances to all staff .
- 10- Did supervision of the construction projects of Kyamwinula health Centre III. Nyangole health center III and Kasoli health center II

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,664,808	6,664,808	4,935,135	74%	1,720,610
Locally Raised Revenues	23,267	23,267	13,897	60%	11,500
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	614,281	614,281	409,521	67%	204,760
Programme Conditional Grant - Wage Recurrent	5,981,785	5,981,785	4,486,339	75%	1,495,446
Urban Unconditional Grant Wage	30,426	30,426	22,819	75%	7,606
Urban Unconditional Non-Wage	5,048	5,048	2,559	51%	1,297
Development Revenues	933,036	1,805,581	1,765,581	189%	297,679
Locally Raised Revenues	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	893,036	1,765,581	1,765,581	198%	297,679
Total Revenues Shares	7,597,844	8,470,389	6,700,716	88%	2,018,289

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,012,211	6,012,211	3,901,682	65%	1,313,521
Non Wage	652,597	652,597	330,017	51%	154,087
Development Expenditure					
Domestic Development	933,036	1,805,581	359,820	39%	115,956
External Financing	0	0	0	0%	0
Total Expenditure	7,597,844	8,470,389	4,591,519	60%	1,583,564

C: Unspent Balances

Recurrent Balances	703,437	
Wage	607,477	
Non Wage	95,960	
Development Balances	1,405,761	
Domestic Development	1,405,761	
External Financing	0	
Total Unspent	2,109,198	

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved Budget of UGX 7,597,844,000/= and had cumulative release of UGX. 6,700,716,000/= being 88% Annual budget performance with quarterly out turn of UGX 2,018,289,000 / = . .

Out of the approved budget of UGX 7,597,844,000/=department had a Quarterly expenditure of 4,591,519,000/= being 60% Quarterly expenditure with quarterly out turn of UGX 1,583,564,000/=

Reasons for unspent balances on the bank account

The department had unspent balances of UGX 2,109,198,000/= Arising from wage balance of UGX 607,477,000/= and Non-wage balance of UGX 95,960,000/= This was due to an paid vouchers in the system during the end of the quarter and domestic development of UGX 1,405,761,000/= and this was due to on going projects at the end of the quarter

Highlights of physical performance by end of the quarter

- 1.paid staff salaries for 3months.
- 2.paid allowances for 3months.
- 3.paid travel inland to 3 staffs for 3months.
- 4. Submitted Quarter 2 report on PBS for the FY 2024/2025
- 5. Made part payment to CK Associate for the construction of Aturukuku CD secondary school.
- 7. Made roll over payment for the construction of two classroom block at Aturukuku p/s
- 8. paid salaries to teachers on payroll.
- 9. Paid travel inland for MEO for submission of documents to line ministries.
- 10.Prepared draft Budgets for FY 2025/2026
- 11.Prepared and submitted Draft Five year MCDPIV for 2025-2026/ 2029/2030.
- 12.Paid monitoring and inspection of schools All the 15 UPE Schools , 4 goverment secondary schools and 26 private schools
- 13.Joint monitoring of education projects for Aturukuku seed secondary school.
- 14.commissioned the Education projects of the previous year.
- 15 Handed over sites to contractors for construction of five stance VIP latrines at rock view school, Aturukuku P/S, Oguti P/S, Mudakori P/S

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,325,955	1,325,955	889,107	67%	327,397
Locally Raised Revenues	52,647	52,647	32,276	61%	31,276
Other Transfers from Central Government	157,534	157,534	20,000	13%	17,178
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	115,775	115,775	86,831	75%	28,944
Development Revenues	1,844,592	1,844,592	1,664,592	90%	1,113,062
Locally Raised Revenues	190,000	190,000	10,000	5%	10,000
Urban Discretionary Equalisation Development Grant	1,654,592	1,654,592	1,654,592	100%	1,103,062
Total Revenues Shares	3,170,548	3,170,548	2,553,699	81%	1,440,459
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,775	115,775	40,957	35%	12,750
Non Wage	1,210,181	1,210,181	675,572	56%	600,989
Development Expenditure					
Domestic Development	1,844,592	1,844,592	17,929	1%	8,929
External Financing	0	0	0	0%	0
Total Expenditure	3,170,548	3,170,548	734,459	23%	622,668
C: Unspent Balances					
Recurrent Balances			172,577		
Wage			45,874		
Non Wage			126,703		
Development Balances			1,646,663		
Domestic Development			1,646,663		
External Financing			0		
Total Unspent			1,819,240		

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an approved Budget of 3,170,548,000/= and had cumulative release of UGX 2,553,699,000/= being 81% Quarterly budget performance with quarterly out turn of 1,440,459,000/= . .

Out the the approved budget of UGX 3,170,548,000/= The department had an expenditure of UGX 734,459,000/= being 23% Quarterly expenditure with quarterly out turn of UGX 622,668,000/=

Reasons for unspent balances on the bank account

The department had unspent balances of UGX 1,819,240,000/= arising from wage balance of UGX 45,874,000/= and domestic development balance of UGX 126,703,000/= and domestic development balance of UGX 1,646,663,000/= and this was due to delayed release of funds during the quarter and late procurement service providers hence un spent balances of UGX 1,819,240,000/=

Highlights of physical performance by end of the quarter

1. Paid salaries for staffs for three months,
2. Paid road gangs for three months,
3. Bought culverts to be installed on High Road,
Oguti1 lane, Mukuju road, Kashmir street
4. Prepared and submitted quarter two reports to line ministries. for FY 2024/2025
5. Paid allowances for staffs for three months
6. Repaired grader for routine mechanized maintenance.
7. Gravelled 10km of selected urban roads such as Bugiri Road (0.9km), Katandi road (0.6km), Katandi Lane (0.5km), Busitema Road (0.6km), Juba Road (2.8km), Mission Road (1.5km), Benedictine Road (0.5km), Oguti 1 Lane (0.2km), Ofumbi lane (0.2km), Lukiiko Road (0.6km), Okisai Road (0.5km), Mapera Road (0.5km), Otengel Road (0.4km)
- 8.Prepared draft Budgets for FY 2025/2026
- 9.Prepared and submitted Draft Five year MCDPIV for 2025-2026/ 2029/2030

VOTE: 731

Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 731Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	148,780	148,780	99,871	67%	42,265
Locally Raised Revenues	41,591	41,591	19,479	47%	15,468
Urban Unconditional Grant Wage	102,000	102,000	76,500	75%	25,500
Urban Unconditional Non-Wage	5,189	5,189	3,892	75%	1,297
Development Revenues	20,000	20,000	7,620	38%	6,820
Locally Raised Revenues	20,000	20,000	7,620	38%	6,820
Total Revenues Shares	168,780	168,780	107,491	64%	49,085
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	64,630	63%	20,792
Non Wage	46,780	46,780	23,371	50%	16,765
Development Expenditure					
Domestic Development	20,000	20,000	7,620	38%	6,820
External Financing	0	0	0	0%	0
Total Expenditure	168,780	168,780	95,621	57%	44,377
C: Unspent Balances					
Recurrent Balances			11,870		
Wage			11,870		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,870		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had an approved budget of 168,780,000=and a cumulative release of 107,491,000= being 64% .And a quarterly out turn of49,085,000=. Out of the approved budget of 168,780,000=,the department had a cumulative expenditure of 95,621,000= being 57% of the quarterly expenditure and a quarterly out turn expenditure of 44,377,000=.

Reasons for unspent balances on the bank account

The department had total unspent balances of 11,870,000=arising from wage balance only. This was due to unpaid vouchers.

Highlights of physical performance by end of the quarter

- 1.Paid staff salaries for 3 months.
- 2. Paid transport allowances and airtime for 3 months.
- 3. Paid allowances to the senior environment officer for open space maintenance , environment inspection and monitoring.
- 4. Mapping, pegging and plotting of forest road Amagoro was carried out.
- 5.Piecemeal planning and sensitization was carried out in Amagoro 'B' south and Agururu 'A' 111.
- 6.Update of 21 planning sheets and scanning of 19 building plans was done to update the planning and building plan inventory.
- 6. Submitted quarter 3 report in the PBS.

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,527	76,912	50,929	71%	26,954
Locally Raised Revenues	23,267	23,267	22,676	97%	17,536
Other Transfers from Central Government	10,589	15,974	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,640	11,640	8,730	75%	2,910
Urban Unconditional Grant Wage	26,031	26,031	19,523	75%	6,508
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,527	76,912	50,929	71%	26,954
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,031	26,031	11,374	44%	4,001
Non Wage	45,496	50,881	31,406	69%	20,446
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,527	76,912	42,780	60%	24,448
C: Unspent Balances					
Recurrent Balances			8,149		
Wage			8,149		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,149		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

The Department had an annual approved budget of 71,527,000with a revised budget of 76,912,000 with cumulative release of 50,929,000 being 71% of the approved budget with a quarter outturn Of 26,954,000.

Out of an annual approved budget of 71,527,000 and a revised budget of 76,912,000, the department had a cumulative expenditure of 42,780,000 being 60% of the annual budget expenditure performance of 24,448,000.

The department had a total of unspent balance of 8,149,000 a raising from wage balance.

Reasons for unspent balances on the bank account

Delays in transfer from the IFMIS hence balance of wage of 8,149,000 remained as unspent balance for quarter three.

Highlights of physical performance by end of the quarter

- 1.Paid salary to Two staffs for three months.
- 2.Sensitized the community on GROW project.
- 3.Travel inland to submit SEGOP and NSG files to the MGLSD.
- 4.Attended workshops on GROW in Jinja.
- 5..Prepared draft Budgets for FY 2025/2026
- 6.Prepared and submitted Draft Five year MCDPIV for 2025-2026/ 2029/2030

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,144	129,144	95,573	74%	27,433
Locally Raised Revenues	75,334	75,334	55,216	73%	13,981
Urban Unconditional Grant Wage	24,485	24,485	18,364	75%	6,121
Urban Unconditional Non-Wage	29,325	29,325	21,994	75%	7,331
Development Revenues	0	0	0	0%	0
Total Revenues Shares	129,144	129,144	95,573	74%	27,433
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,485	24,485	7,324	30%	2,257
Non Wage	104,659	104,659	77,210	74%	21,313
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	129,144	129,144	84,533	65%	23,570
C: Unspent Balances					
Recurrent Balances			11,039		
Wage			11,040		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,039		

Summary of Department Revenues and Expenditure by Source

The department had annual approved budget of UGX 129,144,000 and cumulative release of UGX 95,573,000 being 74% quarterly Budget performance with a quarterly out turn of UGX 27,433,000/=

Out of the annual Approved budget of UGX 129,144,000 The department had a cumulative expenditure of UGX 84,533,000/= being 65% Quarterly expenditure and quarterly out turn of 23,570,000/=

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent funds totaling to UGX 8,149,000 arising from wage balance of due to excess wage in the department meant for the recruitment of a senior planner.

Highlights of physical performance by end of the quarter

- 1.Paid salaries for the quarter
 - 2. Paid staff transport, airtime allowances for the quarter.
 - 3.Held 3 TPC meetings & 3minutes in place.
 - 4.Held mandatory budget desk meetings and minutes in place.
 - 5.provided for stationary requirement for the department.
 - 6.Prepared and submitted the draft budgets for the FY 2025/26
 - 7.Prepared & submitted Q2 PBS performance report for the FY 2024/25
 - 8. Facilitated the Previous OPM assessments for the FY 2023/24
 - 9. Paid for the budget conference service providers obligations and receipts in place
 - 10. Paid pending allowances for the councilors during the budget conference for the FY 2025/26
 - 11. Disseminated the Final DDEG guidelines for the FY 2025/26.
 - 12. Prepared the draft NDPIV document and presented to the TPC and Full Council for approvals.
 - 13. Prepared and presented the draft budget estimates for the FY 2025/26 to TPC and Full Council for Approval and laying.
 - 14. Mentored Divisions in NDPIV formulation.
- Mentored divisions in planning and budgeting

VOTE: 731Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,233	83,233	64,906	78%	28,432
Locally Raised Revenues	43,753	43,753	37,296	85%	18,562
Urban Unconditional Grant Wage	30,344	30,344	22,758	75%	7,586
Urban Unconditional Non-Wage	9,136	9,136	4,852	53%	2,284
Development Revenues	0	0	0	0%	0
Total Revenues Shares	83,233	83,233	64,906	78%	28,432
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,344	30,344	14,035	46%	4,544
Non Wage	52,889	52,889	42,148	80%	20,847
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,233	83,233	56,184	68%	25,391
C: Unspent Balances					
Recurrent Balances			8,723		
Wage			8,723		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,723		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

The internal audit department planned to receive and spend in total UGX 83,233,000/= in the FY 2024/25. This revenue comprises of urban wages of 30,344,000/=, Local revenue of 43,753,000/= and Urban non -wage Municipality of 9,136,000/=

By the end of the quarter three, the total release to the department was 64,906,000 translating to 78% of the planned revenues. This releases comprised of Urban wage of 22,758,000 or 75% of the planned amounts, Urban Unconditional-Nonwage of UGX 4,852,000 or 53% and Locally raised own source revenue of UGX 37,296,000 representing 85%.

The total expenditure in the department for the quarter was UGX 56,184,000 representing 68% of the annual budget. The expenditure was incurred on wage UGX 14,035,000 representing 46% of estimates and Non- wage of UGX 42,148,000 representing 80% of the budget resulting to an unspent balance of UGX 8,723,000 arising from unspent wage.

Reasons for unspent balances on the bank account

The unspent balance of UGX 8,723,000 arose as a result of unspent wage for one audit staff who continued to draw salary from Finance. the delay to shift the salary of the new staff caused the unspent balance.

Highlights of physical performance by end of the quarter

The department conducted the quarter two internal audits of the Municipality together with all its departments which included the Divisions, all government aided primary schools and the health units. The quarterly internal audit reports were prepared and submitted to the relevant authorities on time. The internal audit annual work plan was prepared and submitted for approval by the Eastern A audit committee, Follow up of Internal Audit recommendations for the previous quarter was done and responses from Management were received. Staff salaries were paid and staff allowances paid to the audit staff, Supplies were procured to ensure smooth conduct of Audit activities. Monitoring of projects were conducted and actual verification of implemented projects done.

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,706	48,706	20,677	42%	6,898
Locally Raised Revenues	23,267	23,267	4,000	17%	2,000
Other Transfers from Central Government	5,846	5,846	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,519	11,519	8,639	75%	2,880
Urban Unconditional Grant Wage	8,074	8,074	8,038	100%	2,018
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	55,183	55,183	27,155	49%	9,057
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,074	8,074	7,953	99%	1,933
Non Wage	40,632	40,632	12,639	31%	4,880
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	55,183	55,183	27,069	49%	8,972
C: Unspent Balances					
Recurrent Balances			85		
Wage			85		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			85		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had an approved Budget of 55,183,000/= and an approved budget release of UGX. 27,155,000/= being 49% of annual budget performance with quarterly out tern of 9,057,000/= .

Out of the approved budget of 55,183,000/= The department had an expenditure of 27,069000/= being 49% annual budget expenditure with quarterly out tern of 8,972,000/=

Reasons for unspent balances on the bank account

The department had un spent balances. of UGX 85,000 Arising from wage balance of UGX 85,000 this was due to excess wage in the department

Highlights of physical performance by end of the quarter

- 1.Trained market vendors by enterprise Uganda
- 2. Disbursed 1st quarter pdm Money
- 3Continued emyooga disbursements
- 4.Conducted Workshop on grow projects
- 5.Moblized and Registered primary Saccos
- 6.Sensitized pdm saccos.
- 7 Paid staff salaries for 1 staff in the department for 3months
- 8 Purchased sationary for the department
- 9. Prepared and submitted Quarter 2 report in PBS.
- 10.Prepared draft Budgets for FY 2025/2026
- 11..Prepared and submitted Draft Five year MCDPIV for 2025-2026/ 2029/2030

VOTE: 731 Tororo Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
Total for Budget Output	32,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	32,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	178,837	39,708
273104 Pension	945,211	217,965
273105 Gratuity	557,079	92,510
352880 Salary Arrears Budgeting	87,100	2,015
352881 Pension and Gratuity Arrears Budgeting	522,753	0
Total for Budget Output	2,290,980	352,197
Wage	178,837	39,708
Non-Wage	2,112,143	312,489
GoU Dev	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,572	12
211107 Boards, Committees and Council Allowances	47,987	0
221002 Workshops, Meetings and Seminars	87,253	0
221003 Staff Training	30,000	0
221007 Books, Periodicals & Newspapers	5,562	0
221008 Information and Communication Technology Supplies.	16,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	38,767	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,800	0
223005 Electricity	20,000	0
223006 Water	20,000	0
227001 Travel inland	46,000	0
227004 Fuel, Lubricants and Oils	60,000	0
228001 Maintenance-Buildings and Structures	118,742	0
273102 Incapacity, death benefits and funeral expenses	5,600	0
Total for Budget Output	762,282	12
Wage	0	0
Non-Wage	645,941	12
GoU Dev	116,342	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	462

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,440	360
227004 Fuel, Lubricants and Oils	330	82
Total for Budget Output	4,170	905
Wage	0	0
Non-Wage	4,170	905
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 390017 Public Service Performance management		
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
N/A	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,000	2,500
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	12,500	6,650
221002 Workshops, Meetings and Seminars	13,000	0
221003 Staff Training	10,000	10,000
221005 Official Ceremonies and State Functions	12,000	0
221007 Books, Periodicals & Newspapers	2,440	2,440
221008 Information and Communication Technology Supplies.	4,360	4,360
221009 Welfare and Entertainment	11,000	2,952
221011 Printing, Stationery, Photocopying and Binding	11,170	8,985
221012 Small Office Equipment	3,646	500
221020 Litigation and related expenses	22,380	3,641
222001 Information and Communication Technology Services.	3,000	0
222002 Postage and Courier	120	0
223005 Electricity	18,000	3,000
223006 Water	12,000	3,000
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	1,000
227001 Travel inland	26,436	4,203

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	31,184	14,165
228001 Maintenance-Buildings and Structures	6,428	0
228002 Maintenance-Transport Equipment	10,000	1,190
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Budget Output	261,664	69,086
Wage	0	0
Non-Wage	261,664	69,086
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

N/AN/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	4,750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,887	472
222002 Postage and Courier	120	30
228001 Maintenance-Buildings and Structures	300,000	22,542
Total for Budget Output	323,007	28,293
Wage	0	0
Non-Wage	23,007	5,752
GoU Dev	300,000	22,542
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

N/AN/A

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	188,017
Total for Budget Output	0	188,017
Wage	0	0
Non-Wage	0	149,237
GoU Dev	0	38,781
Ext Finance	0	0
Total for Department	3,674,103	638,510
Wage	178,837	39,708
Non-Wage	3,046,925	537,480
GoU Dev	448,342	61,322
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,353	0
221002 Workshops, Meetings and Seminars	23,000	12,455
221003 Staff Training	4,000	4,000
221006 Commissions and related charges	102,140	32,145
221008 Information and Communication Technology Supplies.	7,200	1,800
221009 Welfare and Entertainment	60,962	49,691
221011 Printing, Stationery, Photocopying and Binding	16,400	2,600
221012 Small Office Equipment	2,000	1,488
221014 Bank Charges and other Bank related costs	4,000	0
222001 Information and Communication Technology Services.	11,449	2,862
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	36,950	3,601
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	19,000	0
244004 Agency fees	24,800	20,554
Total for Budget Output	407,255	135,696
Wage	0	0
Non-Wage	387,255	135,696
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
NA		

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 020 Finance

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

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

N/AN/A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	117,559	17,456
Total for Budget Output	117,559	17,456
Wage	117,559	17,456
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	524,814	153,152
Wage	117,559	17,456
Non-Wage	387,255	135,696
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

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: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	7,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	200
211107 Boards, Committees and Council Allowances	87,480	13,779
221009 Welfare and Entertainment	10,000	1,200
221011 Printing, Stationery, Photocopying and Binding	1,756	1,056
222001 Information and Communication Technology Services.	1,878	78
227001 Travel inland	10,000	658
227004 Fuel, Lubricants and Oils	3,620	1,620
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	176,824	26,326
Wage	41,090	7,736
Non-Wage	120,734	18,591
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

N/A

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	75,420	18,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,474	26,869
Total for Budget Output	182,894	45,639
Wage	0	0
Non-Wage	182,894	45,639
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,623	1,185
211107 Boards, Committees and Council Allowances	13,605	3,401
221011 Printing, Stationery, Photocopying and Binding	712	177
Total for Budget Output	18,941	4,764
Wage	0	0
Non-Wage	18,941	4,764
GoU Dev	0	0
Ext Finance	0	0
Total for Department	379,659	76,729
Wage	41,090	7,736
Non-Wage	323,568	68,993
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

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: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	15,223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227004 Fuel, Lubricants and Oils	8,944	3,588
Total for Budget Output	85,344	18,811
Wage	74,400	15,223
Non-Wage	10,944	3,588
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,427	4,781
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224003 Agricultural Supplies and Services	2,000	0
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	29,427	8,281
Wage	0	0
Non-Wage	29,427	8,281
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	308
Total for Budget Output	0	308
Wage	0	0
Non-Wage	0	0
GoU Dev	0	308
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260	130
Total for Budget Output	260	130
Wage	0	0
Non-Wage	260	130

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,005	2,254
Total for Budget Output	8,005	2,254
Wage	0	0
Non-Wage	8,005	2,254
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,100
Total for Budget Output	9,600	2,100
Wage	0	0
Non-Wage	9,600	2,100
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,260	1,129
Total for Budget Output	7,260	1,129
Wage	0	0
Non-Wage	7,260	1,129
GoU Dev	0	0
Ext Finance	0	0
Total for Department	140,295	33,013
Wage	74,400	15,223
Non-Wage	65,895	17,482
GoU Dev	0	308
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

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: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	1,125
221009 Welfare and Entertainment	2,000	250
221012 Small Office Equipment	625	125
222001 Information and Communication Technology Services.	1,000	125
223001 Property Management Expenses	45,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	6,123	1,430
227004 Fuel, Lubricants and Oils	16,703	1,432
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	3,100
228004 Maintenance-Other Fixed Assets	15,000	0
Total for Budget Output	122,951	7,587
Wage	0	0
Non-Wage	42,951	7,587
GoU Dev	80,000	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X 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
224001 Medical Supplies and Services	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Blood products available

NA

PIAP Output: 1203010508X Quality medicines and health products on the market

N/A	NA
-----	----

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Retention for the upgrade of Kyamwinula HCII to HCIII	NA
Paid	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,253,325	204,206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225204 Monitoring and Supervision of capital work	8,047	3,676
228001 Maintenance-Buildings and Structures	19,445	12,963
263308 Sector Conditional Grant (Non-Wage)	97,512	23,013
312121 Non-Residential Buildings - Acquisition	133,500	6,667
Total for Budget Output	1,511,829	250,525
Wage	1,253,325	204,206
Non-Wage	97,512	23,013
GoU Dev	160,992	23,306
Ext Finance	0	0
Total for Department	1,636,780	258,111
Wage	1,253,325	204,206
Non-Wage	142,463	30,600
GoU Dev	240,992	23,306
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

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: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,616,086	394,408
Total for Budget Output	1,616,086	394,408
Wage	1,616,086	394,408
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010802X 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
221002 Workshops, Meetings and Seminars	10,000	2,683
Total for Budget Output	10,000	2,683
Wage	0	0
Non-Wage	10,000	2,683
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 120007 Support Services		
PIAP Output: 1205010202X 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,189	5,396
221002 Workshops, Meetings and Seminars	3,900	2,275
221009 Welfare and Entertainment	4,600	1,533

VOTE: 731Tororo Municipal Council

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	390	0
221012 Small Office Equipment	526	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,000	850
227001 Travel inland	2,110	703
227004 Fuel, Lubricants and Oils	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	500
Total for Budget Output	32,565	11,258
Wage	0	0
Non-Wage	32,565	11,258
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221008 Information and Communication Technology Supplies.	1,500	1,000
223006 Water	10,000	0
225204 Monitoring and Supervision of capital work	5,188	2,100
228001 Maintenance-Buildings and Structures	2,079	0
228004 Maintenance-Other Fixed Assets	81,235	0
Total for Budget Output	100,002	3,100
Wage	0	0
Non-Wage	100,002	3,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

VOTE: 731 Tororo Municipal Council

Quarter 3

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
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	13,922	5,604
Total for Budget Output	15,122	5,604
Wage	0	0
Non-Wage	15,122	5,604
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	3,536	0
312121 Non-Residential Buildings - Acquisition	23,000	0
312149 Other Land Improvements - Acquisition	37,961	0
Total for Budget Output	66,536	0
Wage	0	0
Non-Wage	0	0
GoU Dev	66,536	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	291,510	79,024
Total for Budget Output	291,510	79,024
Wage	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	291,510	79,024
	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: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,788		559
Total for Budget Output	1,788		559
Wage	0		0
Non-Wage	0		0
GoU Dev	1,788		559
Ext Finance	0		0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Capital works for Aturukuku seed secondary school NA
monitored and supervised.

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	0		3,284
Total for Budget Output	0		3,284
Wage	0		0
Non-Wage	0		0
GoU Dev	0		3,284
Ext Finance	0		0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 731 Tororo Municipal Council

Quarter 3

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)	4,314	1,576
263308 Sector Conditional Grant (Non-Wage)	109,292	33,463
Total for Budget Output	113,606	35,039
Wage	0	0
Non-Wage	113,606	35,039
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,365,699	909,226
228001 Maintenance-Buildings and Structures	43,130	0
312121 Non-Residential Buildings - Acquisition	821,583	112,113
Total for Budget Output	5,230,412	1,021,339
Wage	4,365,699	909,226
Non-Wage	0	0
GoU Dev	864,713	112,113
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: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800		933
221009 Welfare and Entertainment	900		0
222001 Information and Communication Technology Services.	1,200		400
227004 Fuel, Lubricants and Oils	1,200		0
Total for Budget Output	6,100		1,333
Wage	0		0
Non-Wage	6,100		1,333
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	2,000		1,333
225202 Environment Impact Assessment for Capital Works	3,000		1,000
228002 Maintenance-Transport Equipment	10,000		4,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000		0
228004 Maintenance-Other Fixed Assets	3,000		0
Total for Budget Output	23,000		7,133
Wage	0		0
Non-Wage	23,000		7,133
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 04 Labour and employment services

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,426	9,887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,818	583
Total for Budget Output	32,244	10,469
Wage	30,426	9,887
Non-Wage	1,818	583
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	387
221002 Workshops, Meetings and Seminars	900	0
221009 Welfare and Entertainment	3,600	478
221012 Small Office Equipment	226	0
221017 Membership dues and Subscription fees.	300	200
222001 Information and Communication Technology Services.	900	300
227001 Travel inland	900	300
227004 Fuel, Lubricants and Oils	900	200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	450	0
Total for Budget Output	9,376	1,864
Wage	0	0
Non-Wage	9,376	1,864
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,480	6,465
221003 Staff Training	3,000	0
221012 Small Office Equipment	1,787	0
227001 Travel inland	230	0
Total for Budget Output	36,498	6,465
Wage	0	0
Non-Wage	36,498	6,465
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	1,800	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,597,844	1,583,564
Wage	6,012,211	1,313,521
Non-Wage	652,597	154,087
GoU Dev	933,036	115,956
Ext Finance	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,775	12,750
Total for Budget Output	115,775	12,750
Wage	115,775	12,750
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,654,592	0
Total for Budget Output	1,654,592	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,654,592	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225204 Monitoring and Supervision of capital work	64,000	16,679

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
228001 Maintenance-Buildings and Structures	52,647		0
228002 Maintenance-Transport Equipment	78,000		14,789
228004 Maintenance-Other Fixed Assets	1,205,534		578,451
Total for Budget Output	1,400,181		609,918
Wage	0		0
Non-Wage	1,210,181		600,989
GoU Dev	190,000		8,929
Ext Finance	0		0
Total for Department	3,170,548		622,668
Wage	115,775		12,750
Non-Wage	1,210,181		600,989
GoU Dev	1,844,592		8,929
Ext Finance	0		0

VOTE: 731Tororo Municipal Council

Quarter 3

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 Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	10,396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,080	16,115
221002 Workshops, Meetings and Seminars	2,120	0
221009 Welfare and Entertainment	12,244	0
221011 Printing, Stationery, Photocopying and Binding	1,140	0
224003 Agricultural Supplies and Services	7,060	0
225204 Monitoring and Supervision of capital work	6,000	5,820
227001 Travel inland	2,594	650
227004 Fuel, Lubricants and Oils	5,725	0
Total for Budget Output	112,964	32,981
Wage	51,000	10,396
Non-Wage	41,964	15,765
GoU Dev	20,000	6,820
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	10,396
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	52,000	10,396
Wage	51,000	10,396
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,816	1,000
221012 Small Office Equipment	1,000	0
Total for Budget Output	2,816	1,000
Wage	0	0
Non-Wage	2,816	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,780	44,377
Wage	102,000	20,792
Non-Wage	46,780	16,765
GoU Dev	20,000	6,820
Ext Finance	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,589	1,684
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	10,589	1,684
Wage	0	0
Non-Wage	10,589	1,684
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221002 Workshops, Meetings and Seminars	1,000	250
222001 Information and Communication Technology Services.	1,040	260
223005 Electricity	1,000	250
223006 Water	1,000	250
227001 Travel inland	3,600	900
Total for Budget Output	11,640	2,910
Wage	0	0
Non-Wage	11,640	2,910
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221002 Workshops, Meetings and Seminars	3,000	3,000
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	3,000	3,000
227001 Travel inland	4,467	4,467
Total for Budget Output	23,267	10,467
Wage	0	0
Non-Wage	23,267	10,467
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,031	4,001
Total for Budget Output	26,031	4,001
Wage	26,031	4,001
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 100 Community Based Services

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

PIAP Output: 15040201X CDMIS established and operationalized

GROW project closely monitored, communities sensitized NA
on GROW project and reports submitted to the line
Ministries.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,135
221011 Printing, Stationery, Photocopying and Binding	0	750
222001 Information and Communication Technology Services.	0	1,000
227001 Travel inland	0	500
227004 Fuel, Lubricants and Oils	0	1,000
Total for Budget Output	0	5,385
Wage	0	0
Non-Wage	0	5,385
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,527	24,448
Wage	26,031	4,001
Non-Wage	45,496	20,446
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	0
212102 Medical expenses (Employees)	4,000	1,000
221002 Workshops, Meetings and Seminars	7,680	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	7,000	5,479
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	3,000	2,276
222001 Information and Communication Technology Services.	20,040	3,819
227001 Travel inland	2,214	0
227004 Fuel, Lubricants and Oils	3,000	1,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	75,334	13,974
Wage	0	0
Non-Wage	75,334	13,974
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,485	2,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,925	2,981
212102 Medical expenses (Employees)	3,400	850

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	4,000	1,008
227001 Travel inland	7,600	1,900
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	53,810	9,597
Wage	24,485	2,257
Non-Wage	29,325	7,339
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,144	23,570
Wage	24,485	2,257
Non-Wage	104,659	21,313
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

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: 560070 Development and Management of Internal Audit and Controls		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,344	4,544
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,996	6,284
221002 Workshops, Meetings and Seminars	3,000	2,775
221007 Books, Periodicals & Newspapers	573	0
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,620	1,282
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	500	0
222002 Postage and Courier	2,400	1,000
227001 Travel inland	8,800	4,505
Total for Budget Output	83,233	25,391
Wage	30,344	4,544
Non-Wage	52,889	20,847
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,233	25,391
Wage	30,344	4,544
Non-Wage	52,889	20,847
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301X Jobs created		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,477	2,159
Total for Budget Output	6,477	2,159
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	2,159
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273101 Medical expenses (To general public)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,846	0
Total for Budget Output	5,846	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,8460
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,074	1,933
Total for Budget Output	8,074	1,933
	Wage	8,0741,933
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

N/ANA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,468	3,800
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	4,318	1,080
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	32,786	4,880
	Wage	00
	Non-Wage	32,7864,880
	GoU Dev	00
	Ext Finance	00
Total for Department	55,183	8,972
	Wage	8,0741,933

VOTE: 731 Tororo Municipal Council

Quarter 3

Non-Wage	40,632	4,880
GoU Dev	6,477	2,159
Ext Finance	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
228002 Maintenance-Transport Equipment	20,000	2,116
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	4,000
Total for Budget Output	32,000	6,116
Wage	0	0
Non-Wage	0	0
GoU Dev	32,000	6,116
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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	178,837	123,041
273104 Pension	945,211	599,820
273105 Gratuity	557,079	212,358
352880 Salary Arrears Budgeting	87,100	67,275
352881 Pension and Gratuity Arrears Budgeting	522,753	522,753
Total for Budget Output	2,290,980	1,525,247

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	178,837123,041
	Non-Wage	2,112,1431,402,206
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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)	250,572	572
211107 Boards, Committees and Council Allowances	47,987	0
221002 Workshops, Meetings and Seminars	87,253	0
221003 Staff Training	30,000	0
221007 Books, Periodicals & Newspapers	5,562	0
221008 Information and Communication Technology Supplies.	16,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	38,767	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	2,800	0
223005 Electricity	20,000	0
223006 Water	20,000	0
227001 Travel inland	46,000	0
227004 Fuel, Lubricants and Oils	60,000	0
228001 Maintenance-Buildings and Structures	118,742	0
273102 Incapacity, death benefits and funeral expenses	5,600	0
Total for Budget Output	762,282	572
	Wage	0
	Non-Wage	645,941
	GoU Dev	116,342
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

VOTE: 731Tororo Municipal Council

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	2,400	1,662
227001 Travel inland	1,440	1,080
227004 Fuel, Lubricants and Oils	330	165
Total for Budget Output	4,170	2,907
Wage	0	0
Non-Wage	4,170	2,907
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

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)	39,000	36,500
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	12,500	6,650
221002 Workshops, Meetings and Seminars	13,000	12,315
221003 Staff Training	10,000	10,000
221005 Official Ceremonies and State Functions	12,000	12,000
221007 Books, Periodicals & Newspapers	2,440	2,440
221008 Information and Communication Technology Supplies.	4,360	4,360
221009 Welfare and Entertainment	11,000	10,500
221011 Printing, Stationery, Photocopying and Binding	11,170	9,485
221012 Small Office Equipment	3,646	500
221020 Litigation and related expenses	22,380	20,726
222001 Information and Communication Technology Services.	3,000	3,000

VOTE: 731Tororo Municipal Council

Quarter 3

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
222002 Postage and Courier	120	0
223005 Electricity	18,000	8,500
223006 Water	12,000	9,500
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	5,000
227001 Travel inland	26,436	26,436
227004 Fuel, Lubricants and Oils	31,184	24,165
228001 Maintenance-Buildings and Structures	6,428	0
228002 Maintenance-Transport Equipment	10,000	2,290
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
Total for Budget Output	261,664	207,367
Wage	0	0
Non-Wage	261,664	207,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	14,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,887	1,278
222002 Postage and Courier	120	60
228001 Maintenance-Buildings and Structures	300,000	30,542
Total for Budget Output	323,007	47,629
Wage	0	0
Non-Wage	23,007	17,088

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	300,000	30,542
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	495,138
Total for Budget Output	0	495,138
Wage	0	0
Non-Wage	0	378,796
GoU Dev	0	116,342
Ext Finance	0	0
Total for Department	3,674,103	2,284,975
Wage	178,837	123,041
Non-Wage	3,046,925	2,008,935
GoU Dev	448,342	152,999
Ext Finance	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

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: 18010601X Tax compliance improved through increased efficiency in revenue administration

1. Payment of staff salaries 2. Preparation of financial statements, Monthly, Biannual, annual and quarterly
3. Revenue mobilization and collection of local revenues
4. Local revenue assessment/ data collection 5. Payments for commission for property rate collection 6. Property evaluation and payment of agencies 7. Payment of travel in land 8. Payment of air time allowances 9. Purchase of stationery 10. Purchase of tonner 11. Purchase of fuel
12. Payment for allowances to staff for various activities
13. Monitoring, supervision and coordinating finance functions 14. Preparations of budgets, budget conference and presentations to various committees 15. Meetings and trainings 16. Maintenance of computers and other IT equipment

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)	76,353	76,353
221002 Workshops, Meetings and Seminars	23,000	23,000
221003 Staff Training	4,000	4,000
221006 Commissions and related charges	102,140	42,894
221008 Information and Communication Technology Supplies.	7,200	5,400
221009 Welfare and Entertainment	60,962	60,962
221011 Printing, Stationery, Photocopying and Binding	16,400	13,800
221012 Small Office Equipment	2,000	2,000
221014 Bank Charges and other Bank related costs	4,000	0
222001 Information and Communication Technology Services.	11,449	8,587
225204 Monitoring and Supervision of capital work	1,000	1,000
227001 Travel inland	36,950	33,950

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	13,500
228002 Maintenance-Transport Equipment	19,000	0
244004 Agency fees	24,800	24,800
Total for Budget Output	407,255	310,247
Wage	0	0
Non-Wage	387,255	309,247
GoU Dev	20,000	1,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1. Payment of staff salaries 2. Preparation of financial statements, Monthly, Biannual, annual and quarterly
3. Revenue mobilization and collection of local revenues
4. Local revenue assessment/ data collection 5. Payments for commission for property rate collection 6. Property evaluation and payment of agencies 7. Payment of travel in land 8. Payment of air time allowances 9. Purchase of stationery 10. Purchase of tonner 11. Purchase of fuel
12. Payment for allowances to staff for various activities
13. Monitoring, supervision and coordinating finance functions 14. Preparations of budgets, budget conference and presentations to various committees 15. Meetings and trainings 16. Maintenance of computers and other IT equipment

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,559	58,686
Total for Budget Output	117,559	58,686
Wage	117,559	58,686
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	524,814	368,932
Wage	117,559	58,686
Non-Wage	387,255	309,247
GoU Dev	20,000	1,000
Ext Finance	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

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: 000010 Leadership and Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	22,572
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
211107 Boards, Committees and Council Allowances	87,480	87,479
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,756	1,756
222001 Information and Communication Technology Services.	1,878	1,878
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	3,620	3,620
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	176,824	143,305
Wage	41,090	22,572
Non-Wage	120,734	120,733
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
273101 Medical expenses (To general public)	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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.	75,420	56,480	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,474	80,606	
Total for Budget Output	182,894	137,086	
Wage	0	0	
Non-Wage	182,894	137,086	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

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)	4,623	3,435	
211107 Boards, Committees and Council Allowances	13,605	10,241	
221011 Printing, Stationery, Photocopying and Binding	712	497	
Total for Budget Output	18,941	14,172	
Wage	0	0	
Non-Wage	18,941	14,172	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	379,659	295,564	

VOTE: 731 Tororo Municipal Council

Quarter 3

Wage	41,090	22,572
Non-Wage	323,568	272,991
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

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: 01041101X Extension workers trained in entire value chain focused skills

At least 150 farmers trained in improved farming practices
and At least 10% of trained farmers followed up

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	48,783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
227004 Fuel, Lubricants and Oils	8,944	7,088
Total for Budget Output	85,344	57,871
Wage	74,400	48,783
Non-Wage	10,944	9,088
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

At least 150 farmers trained in improved farming practices
and At least 10% of trained farmers followed up

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,427	14,429
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
224003 Agricultural Supplies and Services	2,000	1,009
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Budget Output	29,427	21,438
Wage	0	0
Non-Wage	29,427	21,438

VOTE: 731Tororo Municipal Council

Quarter 3

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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)	0	308
Total for Budget Output	0	308
Wage	0	0
Non-Wage	0	0
GoU Dev	0	308
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

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)	260	195
Total for Budget Output	260	195
Wage	0	0
Non-Wage	260	195
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: 300016 Parish Development Model Operations

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)	8,005	6,254
Total for Budget Output	8,005	6,254
Wage	0	0
Non-Wage	8,005	6,254
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	6,900
Total for Budget Output	9,600	6,900
Wage	0	0
Non-Wage	9,600	6,900
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,260	4,742
Total for Budget Output	7,260	4,742
Wage	0	0
Non-Wage	7,260	4,742
GoU Dev	0	0
Ext Finance	0	0
Total for Department	140,295	97,708
Wage	74,400	48,783
Non-Wage	65,895	48,617
GoU Dev	0	308
Ext Finance	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

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: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Payment of staff salaries
Transfer of funds to LLHF
Construction of Kasoli health Centre. Support supervision to lower level health facilities
Mentorship and appraisal of staff, quarterly performance review meetings
Monthly staff meetings
Submission of quarterly progress reports to Ministry of Health
Accounting for funds and other resources within the department

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	5,575
221009 Welfare and Entertainment	2,000	750
221012 Small Office Equipment	625	375
222001 Information and Communication Technology Services.	1,000	375
223001 Property Management Expenses	45,000	0
223005 Electricity	1,000	500
223006 Water	1,000	375
227001 Travel inland	6,123	4,290
227004 Fuel, Lubricants and Oils	16,703	9,285
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	4,100
228004 Maintenance-Other Fixed Assets	15,000	8,817
Total for Budget Output	122,951	34,442
Wage	0	0
Non-Wage	42,951	25,625
GoU Dev	80,000	8,817
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 050 Health

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

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

Payment of staff salaries Transfer of funds to LLHF
Construction of Kasoli health Centre. Support supervision to
lower level health facilities Mentorship and appraisal of
staff, quarterly performance review meetings Monthly staff
meetings Submission of quarterly progress reports to
Ministry of Health Accounting for funds and other resources
within the department

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Blood products available

Payment of staff salaries Transfer of funds to LLHF
Construction of Kasoli health Centre. Support supervision to
lower level health facilities Mentorship and appraisal of
staff, quarterly performance review meetings Monthly staff
meetings Submission of quarterly progress reports to
Ministry of Health Accounting for funds and other resources
within the department

PIAP Output: 1203010508X Quality medicines and health products on the market

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,253,325	647,556
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225204 Monitoring and Supervision of capital work	8,047	7,431
228001 Maintenance-Buildings and Structures	19,445	12,963
263308 Sector Conditional Grant (Non-Wage)	97,512	69,040
312121 Non-Residential Buildings - Acquisition	133,500	6,667
Total for Budget Output	1,511,829	743,657
Wage	1,253,325	647,556
Non-Wage	97,512	69,040
GoU Dev	160,992	27,061
Ext Finance	0	0
Total for Department	1,636,780	778,099
Wage	1,253,325	647,556
Non-Wage	142,463	94,665
GoU Dev	240,992	35,878
Ext Finance	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

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: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,616,086	1,134,909
Total for Budget Output	1,616,086	1,134,909
Wage	1,616,086	1,134,909
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Payment of staff salaries
Pay capitation grant to 15 UPE
Schools, USE and UPELATE, Transfer special needs
Education Subvention, Monitor and inspect learning
institutions. Construction of seed secondary school.
Construct ten VIP lined Latrines. Renovations of delapidated
school structures. Supply of 3seater desks

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,983
Total for Budget Output	10,000	5,983
Wage	0	0
Non-Wage	10,000	5,983
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 120007 Support Services

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

Payment of staff salaries Pay capitation grant to 15 UPE
Schools, USE and UPELATE, Transfer special needs
Education Subvention, Monitor and inspect learning
institutions. Construction of seed secondary school.
Construct ten VIP lined Latrines. Renovations of delapidated
school structures. Supply of 3seater desks

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)	16,189	10,793
221002 Workshops, Meetings and Seminars	3,900	2,275
221009 Welfare and Entertainment	4,600	3,067
221011 Printing, Stationery, Photocopying and Binding	390	0
221012 Small Office Equipment	526	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	2,000	1,333
227001 Travel inland	2,110	1,407
227004 Fuel, Lubricants and Oils	1,500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	500
Total for Budget Output	32,565	19,874
Wage	0	0
Non-Wage	32,565	19,874
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221008 Information and Communication Technology Supplies.	1,500	1,000
223006 Water	10,000	0
225204 Monitoring and Supervision of capital work	5,188	3,100
228001 Maintenance-Buildings and Structures	2,079	0
228004 Maintenance-Other Fixed Assets	81,235	0
Total for Budget Output	100,002	4,100
Wage	0	0
Non-Wage	100,002	4,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	133
227001 Travel inland	13,922	9,282
Total for Budget Output	15,122	9,415
Wage	0	0
Non-Wage	15,122	9,415
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	3,536	652
312121 Non-Residential Buildings - Acquisition	23,000	12,778
312149 Other Land Improvements - Acquisition	37,961	0
Total for Budget Output	66,536	13,430
Wage	0	0
Non-Wage	0	0
GoU Dev	66,536	13,430
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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)	291,510	176,194
Total for Budget Output	291,510	176,194
Wage	0	0
Non-Wage	291,510	176,194
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: 000021 Gender Mainstreaming services

N / A

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,788	1,553
Total for Budget Output	1,788	1,553
Wage	0	0
Non-Wage	0	0
GoU Dev	1,788	1,553
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	3,284
Total for Budget Output	0	3,284
Wage	0	0
Non-Wage	0	0
GoU Dev	0	3,284
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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)	4,314	4,314
263308 Sector Conditional Grant (Non-Wage)	109,292	69,893
Total for Budget Output	113,606	74,207
Wage	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	113,606	74,207
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,365,699	2,743,772
228001 Maintenance-Buildings and Structures	43,130	0
312121 Non-Residential Buildings - Acquisition	821,583	341,554
Total for Budget Output	5,230,412	3,085,326
Wage	4,365,699	2,743,772
Non-Wage	0	0
GoU Dev	864,713	341,554
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: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	92
Total for Budget Output	2,000	92
Wage	0	0
Non-Wage	2,000	92
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

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)	2,800	1,867
221009 Welfare and Entertainment	900	300
222001 Information and Communication Technology Services.	1,200	800
227004 Fuel, Lubricants and Oils	1,200	400
Total for Budget Output	6,100	3,367
Wage	0	0
Non-Wage	6,100	3,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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.	2,000	1,333
225202 Environment Impact Assessment for Capital Works	3,000	2,000
228002 Maintenance-Transport Equipment	10,000	4,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	23,000	8,133
Wage	0	0
Non-Wage	23,000	8,133
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,426	23,001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,818	1,188
Total for Budget Output	32,244	24,189
Wage	30,426	23,001
Non-Wage	1,818	1,188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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)	1,200	787
221002 Workshops, Meetings and Seminars	900	300
221009 Welfare and Entertainment	3,600	1,678
221012 Small Office Equipment	226	75
221017 Membership dues and Subscription fees.	300	200
222001 Information and Communication Technology Services.	900	600
227001 Travel inland	900	600
227004 Fuel, Lubricants and Oils	900	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	450	0
Total for Budget Output	9,376	4,740
Wage	0	0
Non-Wage	9,376	4,740
GoU Dev	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,648
Total for Budget Output	8,000	2,648
Wage	0	0
Non-Wage	8,000	2,648
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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)	31,480	17,075
221003 Staff Training	3,000	1,000
221012 Small Office Equipment	1,787	1,000
227001 Travel inland	230	0
Total for Budget Output	36,498	19,075
Wage	0	0
Non-Wage	36,498	19,075
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 060 Education

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	400
221009 Welfare and Entertainment	1,800	600
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,597,844	4,591,519
Wage	6,012,211	3,901,682
Non-Wage	652,597	330,017
GoU Dev	933,036	359,820
Ext Finance	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	115,775	40,957
Total for Budget Output	115,775	40,957
Wage	115,775	40,957
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,654,592	0
Total for Budget Output	1,654,592	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,654,592	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

VOTE: 731 Tororo Municipal Council

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225204 Monitoring and Supervision of capital work	64,000	20,679
228001 Maintenance-Buildings and Structures	52,647	0
228002 Maintenance-Transport Equipment	78,000	33,189
228004 Maintenance-Other Fixed Assets	1,205,534	639,634
Total for Budget Output	1,400,181	693,501
Wage	0	0
Non-Wage	1,210,181	675,572
GoU Dev	190,000	17,929
Ext Finance	0	0
Total for Department	3,170,548	734,459
Wage	115,775	40,957
Non-Wage	1,210,181	675,572
GoU Dev	1,844,592	17,929
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

paying salaries and contact staff wage arrears, inspection of
development sites, mapping social amenities, creating
physical planning awareness, monitoring of physical
development compliance and promotion of HIV/aids main
streaming..

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	32,315
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,080	21,427
221002 Workshops, Meetings and Seminars	2,120	0
221009 Welfare and Entertainment	12,244	0
221011 Printing, Stationery, Photocopying and Binding	1,140	0
224003 Agricultural Supplies and Services	7,060	800
225204 Monitoring and Supervision of capital work	6,000	5,820
227001 Travel inland	2,594	1,944
227004 Fuel, Lubricants and Oils	5,725	0
Total for Budget Output	112,964	62,306
Wage	51,000	32,315
Non-Wage	41,964	22,371
GoU Dev	20,000	7,620
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 731 Tororo Municipal Council

Quarter 3

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
225202 Environment Impact Assessment for Capital Works	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	32,315
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	52,000	32,315
Wage	51,000	32,315
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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)	1,816	1,000
221012 Small Office Equipment	1,000	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,816	1,000
Wage	0	0
Non-Wage	2,816	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,780	95,621
Wage	102,000	64,630
Non-Wage	46,780	23,371
GoU Dev	20,000	7,620
Ext Finance	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

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: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
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)	5,589	2,824
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	10,589	4,824
Wage	0	0
Non-Wage	10,589	4,824
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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)	4,000	3,000
221002 Workshops, Meetings and Seminars	1,000	750
222001 Information and Communication Technology Services.	1,040	780
223005 Electricity	1,000	750
223006 Water	1,000	750
227001 Travel inland	3,600	2,700
Total for Budget Output	11,640	8,730
Wage	0	0
Non-Wage	11,640	8,730

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,000
221002 Workshops, Meetings and Seminars	3,000	3,000
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	3,000	3,000
227001 Travel inland	4,467	4,467
Total for Budget Output	23,267	12,467
Wage	0	0
Non-Wage	23,267	12,467
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,031	11,374
Total for Budget Output	26,031	11,374
Wage	26,031	11,374
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

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)	0	2,135
221011 Printing, Stationery, Photocopying and Binding	0	750
222001 Information and Communication Technology Services.	0	1,000
227001 Travel inland	0	500
227004 Fuel, Lubricants and Oils	0	1,000
Total for Budget Output	0	5,385
Wage	0	0
Non-Wage	0	5,385
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,527	42,780
Wage	26,031	11,374
Non-Wage	45,496	31,406
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

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		
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)	22,000	22,000
212102 Medical expenses (Employees)	4,000	4,000
221002 Workshops, Meetings and Seminars	7,680	7,680
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	3,000	2,276
222001 Information and Communication Technology Services.	20,040	5,593
227001 Travel inland	2,214	2,214
227004 Fuel, Lubricants and Oils	3,000	2,045
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	75,334	55,208
Wage	0	0
Non-Wage	75,334	55,208
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,485	7,324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,925	8,966
212102 Medical expenses (Employees)	3,400	2,550
221011 Printing, Stationery, Photocopying and Binding	400	333
222001 Information and Communication Technology Services.	4,000	3,008
227001 Travel inland	7,600	5,645
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	53,810	29,326
Wage	24,485	7,324
Non-Wage	29,325	22,002
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,144	84,533
Wage	24,485	7,324
Non-Wage	104,659	77,210
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,344	14,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,996	24,613
221002 Workshops, Meetings and Seminars	3,000	2,775
221007 Books, Periodicals & Newspapers	573	0
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,620	1,282
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	500	0
222002 Postage and Courier	2,400	1,000
227001 Travel inland	8,800	7,477
Total for Budget Output	83,233	56,184
Wage	30,344	14,035
Non-Wage	52,889	42,148
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,233	56,184
Wage	30,344	14,035
Non-Wage	52,889	42,148
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731Tororo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301X Jobs created		

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	6,477	6,477
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
273101 Medical expenses (To general public)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	5,846	1,000
Total for Budget Output	5,846	1,000
Wage	0	0
Non-Wage	5,846	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Payment of staff salaries, payment of staff allowances,
purchase of printer

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,074	7,953
Total for Budget Output	8,074	7,953
Wage	8,074	7,953
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

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)	15,468	8,400
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	4,318	3,239

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	32,786	11,639
Wage	0	0
Non-Wage	32,786	11,639
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,183	27,069
Wage	8,074	7,953
Non-Wage	40,632	12,639
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage		

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050601X National Service Scheme developed and Implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
National Service Scheme developed	Yes/No		

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
HCM integrated with other Key Government Systems	Number		

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number		

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	2025	

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	100	

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	2	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	8	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Service availability and readiness index (%)	Percentage	2025	

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2025	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	2024-2025	

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: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number		

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage		

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No		

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	2025	

VOTE: 731Tororo Municipal Council

Quarter 3

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: 237693 Eastern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staff allowance		Locally Raised Revenues		0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Garbage Collection	centre	Locally Raised Revenues		23,000	0
Property Management - Processing Land Titles	center	Locally Raised Revenues		15,000	0
Property Management - Property Expenses	center	Locally Raised Revenues		7,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances	center	Locally Raised Revenues		40,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	center	Locally Raised Revenues		15,000	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		Programme Conditional Grant - Development		6,500	0
Monitoring and supervision of capital works		Programme Conditional Grant - Development		1,547	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development		19,445	0

VOTE: 731Tororo Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237693 Eastern 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)					
Serena HC II	Amagoro A	Programme Conditional Grant - Non Wage Recurrent		8,457	0
Kasoli HC II	Nyangole	Programme Conditional Grant - Non Wage Recurrent		8,457	0
Mudakori HC III	Amagoro	Programme Conditional Grant - Non Wage Recurrent		16,913	0
Mudakori HC III	Amagoro B	Programme Conditional Grant - Non Wage Recurrent		9,125	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital		Programme Conditional Grant - Development		123,500	0
Non Residential Buildings - Hospital		Programme Conditional Grant - Development		10,000	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allawances		Locally Raised Revenues		39	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing		Locally Raised Revenues		37,961	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TORORO COLLEGE P/S	Nyangole	Programme Conditional Grant - Non Wage Recurrent		23,875	0
TORORO POLICE CHILDREN P/ S	Kasoli	Programme Conditional Grant - Non Wage Recurrent		17,758	0

VOTE: 731Tororo Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237693 Eastern Div					
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)					
MUDAKORI P/S	Amagoro B	Programme Conditional Grant - Non Wage Recurrent		35,965	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	center	Programme Conditional Grant - Development		1,788	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allawonces	center	Locally Raised Revenues		0	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for physical planning awareness	center	Locally Raised Revenues		8,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	tororo municipal	Locally Raised Revenues		7,060	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor		Locally Raised Revenues		20,000	0
Vehicle Spare Parts					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor	Central	Locally Raised Revenues		12,000	0
Vehicles					
SubProgramme: 03 Human Resource Management					
Budget Output: 390018 Statutory Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance	Central	Transitional Conditional		300,000	0
- Civil Works		Grant - Development			
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					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service,		Locally Raised Revenues		19,000	0
Repair and Maintenance					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted	Center	Locally Raised Revenues		15,000	0
Furniture					

VOTE: 731Tororo Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff allowances		Programme Conditional Grant - Development		0	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bison HC III	Bison	Programme Conditional Grant - Non Wage Recurrent		15,276	0
Kyamwinula HC III	Agururu	Programme Conditional Grant - Non Wage Recurrent		16,913	0
Bison HC III	Bison Maguria	Programme Conditional Grant - Non Wage Recurrent		16,913	0
Kyamwinula HC III	Agururu A 111	Programme Conditional Grant - Non Wage Recurrent		5,458	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staff allowances		Locally Raised Revenues		0	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Center	Locally Raised Revenues		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		Programme Conditional Grant - Development		3,536	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	central	Programme Conditional Grant - Development		23,000	0

VOTE: 731Tororo Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	TMC	Programme Conditional Grant - Development		43,130	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	aturukuku seed SS	Programme Conditional Grant - Development		821,583	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	TORORO MUNICIPAL COUNCI	Urban Discretionary Equalisation Development Grant		1,654,592	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works projects	center	Locally Raised Revenues		60,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	center	Locally Raised Revenues		330,000	0
Building and Facility Maintenance - Civil Works	Center	Locally Raised Revenues		180,000	0

VOTE: 731Tororo Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of physical planning compliance of the PDP	center	Locally Raised Revenues		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	tororo municipal council	Locally Raised Revenues		2,940	0
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					
Item: 221003 Staff Training					
Staff Training - Allowances	Tororo Municipal council	Programme Conditional Grant - Development		6,477	0
LCIII: S1899 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)					
ST. KIZITOS P/S	Central	Programme Conditional Grant - Non Wage Recurrent		14,091	0
INDUSTRIAL VIEW PRIMARY SCHOOL	Bison	Programme Conditional Grant - Non Wage Recurrent		23,275	0
MORUKATIFE VIEW P/S	Amagoro A north	Programme Conditional Grant - Non Wage Recurrent		9,295	0
ATURUKUKU P/S	Bison A maguria	Programme Conditional Grant - Non Wage Recurrent		22,740	0

VOTE: 731Tororo Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1899 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)					
JUBA P/S	Bison	Programme Conditional Grant - Non Wage Recurrent		12,473	0
ST. JUDE P/S	Agururu A	Programme Conditional Grant - Non Wage Recurrent		15,970	0
AMAGORO P/S	Amagoro A central	Programme Conditional Grant - Non Wage Recurrent		10,371	0
AGURURU P/S	Agururu B	Programme Conditional Grant - Non Wage Recurrent		22,616	0
AGURURU P/S	Agururu B	Programme Conditional Grant - Non Wage Recurrent		9,475	0
OGUTI P/S	Agururu A	Programme Conditional Grant - Non Wage Recurrent		22,666	0
CHAMWINULA P/S	Agururu A 111	Programme Conditional Grant - Non Wage Recurrent		11,543	0
ROCK VIEW SCHOOL	Central	Programme Conditional Grant - Non Wage Recurrent		22,926	0
ELGON VIEW P/S	Amagor A South	Programme Conditional Grant - Non Wage Recurrent		16,472	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)					
Manjasi H.S	Amagoro B	Programme Conditional Grant - Non Wage Recurrent		109,292	0