
VOTE: 731 Tororo Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 23-01-2025

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,000,250	2,000,250	311,191	16%
Discretionary Government Transfers	2,853,945	2,853,945	861,064	30%
Conditional Government Transfers	12,593,746	13,513,586	3,770,392	30%
Other Government Transfers	183,969	183,969	20,000	11%
External Financing	0	0	0	
Total Revenues shares	17,631,910	18,551,749	4,962,647	28%

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	27,860	21%
Natural Resources, Environment, Climate Change, Land And Water Management	169,180	169,180	26,171	15%
Private Sector Development	55,183	55,183	8,666	16%
Integrated Transport Infrastructure And Services	3,170,548	3,170,548	15,847	0%
Digital Transformation	9,600	9,600	2,400	25%
Human Capital Development	9,234,884	10,148,557	1,703,699	18%
Public Sector Transformation	3,674,103	2,912,392	813,722	22%
Community Mobilization And Mindset Change	71,527	71,527	6,727	9%
Governance And Security	379,659	1,141,370	258,511	68%
Development Plan Implementation	737,191	737,191	148,727	20%
Grand Total	17,631,910	18,551,749	3,012,330	17%
Wage	7,984,131	7,984,131	1,660,169	21%
Non-Wage Recurrent	6,119,340	6,119,340	1,303,510	21%
Domestic Devt	3,528,439	4,448,279	48,651	1%
External Financing	0	0	0	

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Quarter 1**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 17,638,077,000/= and cumulative receipts of 4,962,647,000/= being 28% of the total budget received.

Aggro-industrialization budget was 130,035,000/-, revised budget of 136,202,000/- with cumulative expenditures of 27,860,000/- being 21% budget performance, Natural resources and land management had a budget of 169,180,000/-, revised budget of 169,180,000/ with cumulative expenditures of 26,171,000/- being 15% budget performance, Private sector development budget was 55,183,000/-, revised budget of 55,183,000/- with cumulative expenditures of 8,666,000/- at 16% budget performance, Integrated transport budget was 3,170,548,000/- revised budget of 3, 170,548,000/= with cumulative expenditures of 15,847,000/- performing at 0%, Human capital development budget was 9,234,884,000/- revised budget of 9,234,884,000/ with cumulative expenditures of 1,703,699,000/-being 18% budget performance, Public Sector transformation budget was 3,674,103,000/-, revised budget of 2,912,392,000/- with cum. Expenditures of 813,722,000/- performing at 22%, Community Mobilization and Mindset Change budget was 71,527,000/-, revised budget of 71,527,000/- with cum. Expenditures of 6,727,000/= at 9% budget performance, Governance and security had a budget of 379,659,000/-, revised budget of 1,141,370,000/= with cumulative expenditures of 258,511,000/- 68% budget performance and Development Plan Implementation had a budget of 737,191,000/-, revised budget of 737,191,000/- with cumulative expenditures of 148,727,000/-being 20% budget performance.

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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	311,191	16%
Advertisements/Bill Boards	24,000	24,000	268	1%
Agency Fees	6,000	6,000	0	0%
Business licenses	146,000	146,000	21,644	15%
Inspection Fees	60,000	60,000	0	0%
Local Hotel Tax	12,000	12,000	2,795	23%
Local Services Tax-Payable By Individuals	153,000	153,000	3,793	2%
Market /Gate Charges	158,376	158,376	0	0%
Other fees e.g. street parking fees	114,000	114,000	0	0%
Other licenses	192,654	192,654	42,290	22%
Other Royalties	41,000	41,000	0	0%
Property related Duties/Fees	851,020	851,020	32,661	4%
Refuse collection charges/Public convenience	25,000	25,000	0	0%
Rental Income Tax-Payable By Corporations and other enterprises	169,200	169,200	203,180	120%
Vehicle Parking Fees	48,000	48,000	4,560	10%
Discretionary Government Transfers	2,853,945	2,853,945	861,064	30%
Urban Discretionary Equalisation Development Grant	1,770,934	1,770,934	590,311	33%
Urban Unconditional Grant Wage	674,620	674,620	168,655	25%
Urban Unconditional Non-Wage	408,390	408,390	102,098	25%
Conditional Government Transfers	12,593,746	13,513,586	3,770,392	30%
Programme Conditional Grant - Non Wage Recurrent	3,923,730	3,923,730	1,489,513	38%
Programme Conditional Grant - Development	1,060,505	1,980,345	353,502	33%
Programme Conditional Grant - Wage Recurrent	7,309,511	7,309,511	1,827,378	25%
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%
Other Government Transfers	183,969	183,969	20,000	11%
Support to PLE (UNEB)	10,000	10,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
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	18,551,749	4,962,647	28%

VOTE: 731 Tororo Municipal Council**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Tororo Municipal Council had a budget of conditional Government transfers of 12,593,746,000/=, revised budget of 12,599,913,000/= with cum. Receipts of 3,770,392,000/= being 30% 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 1,489,513,000/= being 38% program cond. N/W budget received, Program Conditional Grants development budgeted at 1,060,505,000/= , revised budget

of 1,066,672,000/= with cumulative receipts of 353,502,000/= performing at 33%, Program Conditional Grants Wage Recurrent budgeted at 7,309,511,000/=, revised budget of 7,309,511,000/= with cum. receipts of 1,827,378,000/= performing at 25%. The transitional Government Grants Development was budgeted at 300,000,000/=, revised budget of 300,000,000/= with 100,000,000/= cumulative receipts performing at 33%. The conditional Government transfers performed at 30% against the 25% due to release of development balances that had been swept back to the consolidated account at the end of the FY.

Tororo Municipal Council had a budget of Discretionary Government transfers of 1,770,934,000/=, revised budget of 1,770,934,000/= with cum. Receipts of 590,311,000/= being 33% budget

received. This comprised of Urban DDEG with an approved budget of 1,770,934,000/= , revised budget of 1,770,934,000/= and cumulative receipts of 590,311,000/= being 33% Urban DDEG budget received, Urban Unconditional Grants wage budgeted at 674,620,000/=, revised budget of 674,620,000/

= with 168,655,000/= cumulative receipts performing at 25%, Urban UCG Wage budget received, Urban UCG N/W/R budgeted at 408,390,000/= , revised budget of 408,390,000/=with cum. receipts of 102,098,000/=, performing at 25% budget received.

The Discretionary Government transfers performed at 30% against the planned 25% due to the central budget release discretionary supplementary budgets and development grants than the quarterly plan.

Cumulative Performance for Other Government Transfers

Tororo Municipal Council had Other Government Transfers (OGT) Budget amounting to 183,969,000/=, revised budget of 183,969,000/=, with cum. Receipts of 20,000,000/=being 11% budget received. This comprised of Support to PLE[UNEB] budgeted at 10,000,000 with 0 receipts at 0% budget received, 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

Cumulative Performance for External Financing

Tororo Municipal Council did not budget for External Financing.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,674,103	0	981,063	27%	981,063
Sub-Total	3,674,103	0	981,063	27%	981,063
Department: Finance					
10 Financial Management and Accountability (LG)	524,814	0	99,700	19%	99,700
Sub-Total	524,814	0	99,700	19%	99,700
Department: Statutory bodies					
10 Legislation and Oversight	379,659	0	91,170	24%	91,170
Sub-Total	379,659	0	91,170	24%	91,170
Department: Production and Marketing					
10 Agricultural Extension	115,431	0	24,110	21%	24,110
20 Agricultural Production	17,605	0	4,400	25%	4,400
30 Agricultural Value Chain Services	7,260	0	1,815	25%	1,815
Sub-Total	140,295	0	30,325	22%	30,325
Department: Health					
10 Primary HealthCare	1,636,780	0	245,206	15%	245,206
Sub-Total	1,636,780	0	245,206	15%	245,206
Department: Education					
10 Pre-Primary and Primary Education	2,131,821	0	485,389	23%	485,389
20 Secondary Education	5,345,806	0	955,975	18%	955,975
40 Education&Sports Management and Inspection	117,217	0	16,064	14%	16,064
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	7,597,844	0	1,458,427	19%	1,458,427
Department: Roads and Engineering					
10 Community Access Roads	3,170,548	0	15,847	0%	15,847
Sub-Total	3,170,548	0	15,847	0%	15,847

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	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	26,171	16%	26,171
Sub-Total	168,780	0	26,171	16%	26,171
Department: Community Based Services					
10 Community Mobilisation	71,527	0	6,727	9%	6,727
Sub-Total	71,527	0	6,727	9%	6,727
Department: Planning					
10 Planning and Statistics	129,144	0	36,977	29%	36,977
Sub-Total	129,144	0	36,977	29%	36,977
Department: Internal Audit					
10 Compliance	83,233	0	12,050	14%	12,050
Sub-Total	83,233	0	12,050	14%	12,050
Department: Trade, Industry and Local Development					
10 Commercial Services	55,183	0	8,666	16%	8,666
Sub-Total	55,183	0	8,666	16%	8,666
Grand Total	17,631,910	0	3,012,330	17%	3,012,330

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,225,762	3,225,762	1,223,075	38%	1,223,075
Locally Raised Revenues	252,236	252,236	59,497	24%	59,497
Multi-Sectoral Transfers to LLGs_NonWage	645,369	645,369	122,149	19%	122,149
Programme Conditional Grant - Non Wage Recurrent	2,112,143	2,112,143	985,426	47%	985,426
Urban Unconditional Grant Wage	178,837	178,837	44,709	25%	44,709
Urban Unconditional Non-Wage	37,177	37,177	11,294	30%	11,294
Development Revenues	448,342	448,342	138,781	31%	138,781
Locally Raised Revenues	32,000	32,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	116,342	116,342	38,781	33%	38,781
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
Total Revenues Shares	3,674,103	3,674,103	1,361,856	37%	1,361,856
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,837	178,837	42,501	24%	42,501
Non Wage	3,046,925	3,046,925	893,666	29%	893,666
Development Expenditure					
Domestic Development	448,342	448,342	44,897	10%	44,897
External Financing	0	0	0	0%	0
Total Expenditure	3,674,103	3,674,103	981,063	27%	981,063
C: Unspent Balances					
Recurrent Balances					
Wage			286,908		
Non Wage			2,209		
Development Balances					
Domestic Development			93,884		
External Financing			284,700		
Total Unspent			93,884		
			0		
			380,792		

VOTE: 731 Tororo Municipal Council**Quarter 1****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 1,361,856,000 being 37% of the approved budget released is the quarterly outturn.

The urban wage budget is 178,837,000 with a cumulative budget release of 42,501,000 being 24% of the annual wage budget released is the quarterly urban wage outturn.

The urban non-wage budget was 37,177,000 with a cumulative budget release of 11,294,000 being 30% of the urban non-wage budget released and is the quarterly outturn.

The programme conditional non-wage budget was 2,112,143,000 with a cumulative budget release of Ushs. 985,426,000 being 25% of the budget release and the same is the quarterly outturn.

The multi-sectoral transfers to LLGs budget was 645,369,000 with a cumulative release of 122,149,000 being 19% released and quarterly outturn.

The local revenue budget was 252,236,000 and cumulative release of 59,497,000 being 24%.

Out of the total approved budget of 3,674,103,000 we spent 981,063,000 (27%)

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 2,209,000 under wage is because the recently recruited staff are still not on the payroll.

The unspent balance of Ushs. 284,700,000 includes unspent money meant for contracted works such as completion of renovation of the office block.

Highlights of physical performance by end of the quarter

Renovation of administration block completed

All staff salaries paid for 3 months

Pension paid for 3 months

Allowances and wages paid for 3 months

Travels facilitated

Electricity (yaka) bought

Water bills paid

Procurement activities facilitated

Enforcement activities facilitated

Records activities facilitated

Stationery procured

Airtime and data provided

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	504,814	504,814	112,664	22%	112,664
Locally Raised Revenues	340,206	340,206	71,512	21%	71,512
Urban Unconditional Grant Wage	117,559	117,559	29,390	25%	29,390
Urban Unconditional Non-Wage	47,049	47,049	11,762	25%	11,762
Development Revenues	20,000	20,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	524,814	524,814	112,664	21%	112,664

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	117,559	117,559	21,319	18%	21,319
Non Wage	387,255	387,255	78,382	20%	78,382
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	524,814	524,814	99,700	19%	99,700

C: Unspent Balances

Recurrent Balances			12,963	
Wage			8,071	
Non Wage			4,892	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			12,963	

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council**Quarter 1****SECTION B : Summary by Department**

The department had an approved Budget of 524,814,000/= and had cumulative release of UGX. 112,664,000/= being 21% annual budget performance with quarterly out turn of 112,664,000/= . .

Out the the approved budget of 52,524,814,000/= The department had an expenditure of 99,700,000/= being 19% annual expenditure with quarterly out turn of 99,700,000/=

Reasons for unspent balances on the bank account

The department had unspent balances totaling to 12,963,000/= arising from wage balance of 8,071,000/= and non-wage balance of 4,892,000/= this was due to unpaid vouchers during the quarter. all totaling to 12,963,000/=.

Highlights of physical performance by end of the quarter

1. Prepared the annual financial statement for the financial year 2023/2024.
2. Prepared and submitted the 4th quarter financial statement for the financial year 2023 / 2024.
3. Paid staff salaries for the period June 2024 - August, 2024.
4. Mobilised and collected local revenue amounting to shs. 333,000,000/= in the first quarter. and spent UGX. 71,512,000/= in the finance department.
5. Prepared and presented 4th quarter financial report to the executive and the works and finance committee.
6. Monitored and supervised the Division finance staff on financial management.
7. The Principal Accountant coordinated the TMC financial management with the Ministry of Finance.
8. Purchased fuel for the office of the principal Accountant
9. Purchased assorted stationeries and toner for office use. Budget desk sat and allocated funds.
10. Facilitated the Principal Accountant's travels

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	364,659	364,659	93,563	26%	93,563
Locally Raised Revenues	121,856	121,856	32,862	27%	32,862
Urban Unconditional Grant Wage	41,090	41,090	10,273	25%	10,273
Urban Unconditional Non-Wage	201,712	201,712	50,428	25%	50,428
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	93,563	25%	93,563
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	7,880	19%	7,880
Non Wage	323,568	323,568	83,290	26%	83,290
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	379,659	379,659	91,170	24%	91,170
C: Unspent Balances					
Recurrent Balances			2,392		
Wage			2,393		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,392		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had an approved Budget of UGX 379,659,000/= and had cumulative release of UGX. 93,563,000/= being 25% Annual budget performance with quarterly out tern of UGX 93,563,000 / = . .

Out of the approved budget of UGX 379,659,000/= The department had a Quarterly expenditure of 91,170,000/= being 24% Quarterly expenditure with quarterly out tern of UGX 91,170,000/=

Reasons for unspent balances on the bank account

HThe department had unspent balances of UGX2,393,000 /= arising from wage balance of 2,393,000/= this was due to delayed payments in the system.

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.Paid Airtime to the Mayor
7. prepared and submitted quarter 4 for FY2023-2024
- 8.Held council meetings and minutes in place.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	140,295	140,295	33,338	24%	33,338
Locally Raised Revenues	10,944	10,944	1,000	9%	1,000
Programme Conditional Grant - Non Wage Recurrent	54,951	54,951	13,738	25%	13,738
Programme Conditional Grant - Wage Recurrent	74,400	74,400	18,600	25%	18,600
Urban Unconditional Grant Wage	0	0	0	0%	0
<i>Development Revenues</i>	0	6,167	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
Total Revenues Shares	140,295	146,462	33,338	24%	33,338
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	74,400	74,400	17,689	24%	17,689
Non Wage	65,895	65,895	12,637	19%	12,637
<i>Development Expenditure</i>					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	140,295	146,462	30,325	22%	30,325
C: Unspent Balances					
<i>Recurrent Balances</i>			3,013		
Wage			911		
Non Wage			2,101		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,013		

Summary of Department Revenues and Expenditure by Source

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The department had an approved annual budget of 140,295,000/= with a revised annual budget of 146,462,000/= and cumulative release of 33,338,000/= and a quarterly budget outturn of 33,338,000/= being 24% of the annual budget performance.

Out of the approved annual budget of 140,295 and revised budget of 146,462,000, the department had a cumulative expenditure of 30,325,000/= being 22% of the annual budget expenditure performance with a quarter outturn of 30,325,000/=

The department had a total unspent balance of 3,013,000/= arising from wage balance of 911,000/= and non wage balance of 2,101,000/=.

Reasons for unspent balances on the bank account

Unspent balance of 3,013,000/= resulted from from wage balance of 911,000/= and non wage balance of 2,101,000/= for PDM recurrent activities that were not processed on time. This was spread over to next quarter.

Highlights of physical performance by end of the quarter

Paid salary for two staffs i.e. Agricultural Officer and Assistant Animal Husbandry Officer for 3 months.

Trained and sensitized (Total: 239 Male: 60 Female: 179) farmer. Beneficiaries were trained on vegetables and Produce (Groundnuts Maize, Cassava husbandry practices).

Conducted follow up visit to Total: 26 farmers Male: 07 ,Female: 19, covering 20 households.

Distributed vegetable demonstration materials to 5 farmers

Conducted monitoring and supervision of PDM beneficiaries in the Municipality.

Treated and Vaccinated 1489 heads of cattle and 4 pets.

Vaccinated poultry against NCD 583, Gumboro 262, Fowl pox 453.

Spayed 2,142 animals against tick infestation.

Inspected 728 heads of cattle and 638 shoats slaughtered in the Municipal abattoir.

Trained 83 farmers(Male 44, Female 39) on Breeding and selection, feeding and pest and disease control.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,395,788	1,395,788	344,130	25%	344,130
Locally Raised Revenues	23,267	23,267	1,000	4%	1,000
Programme Conditional Grant - Non Wage Recurrent	119,196	119,196	29,799	25%	29,799
Programme Conditional Grant - Wage Recurrent	1,253,325	1,253,325	313,331	25%	313,331
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	240,992	282,119	53,664	22%	53,664
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	160,992	202,119	53,664	33%	53,664
Total Revenues Shares	1,636,780	1,677,908	397,794	24%	397,794
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,253,325	1,253,325	215,775	17%	215,775
Non Wage	142,463	142,463	29,432	21%	29,432
Development Expenditure					
Domestic Development	240,992	282,119	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,636,780	1,677,908	245,206	15%	245,206
C: Unspent Balances					
Recurrent Balances			98,924		
Wage			97,557		
Non Wage			1,367		
Development Balances			53,664		
Domestic Development			53,664		
External Financing			0		
Total Unspent			152,588		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council**Quarter 1****SECTION B : Summary by Department**

The department had an approved Budget of 1,636,780,000/= and had cumulative release of UGX. 397,794,000/= being 24% annual budget performance with quarterly out turn of 397,794,000/= . .

Out the the approved budget of 1,636,780,000/= The department had a Quarterly expenditure of 245,206,000/= being 15% Quarterly expenditure with quarterly out turn of 245,206,000/=

Reasons for unspent balances on the bank account

The department had unspent balances totaling to UGX 152,588,000/= Arising from wage balance of UGX 97,557,000/= non-wage balance 1,367,000/= with domestic development balances of UGX 53,664,000/= This was due to unpaid vouchers, since the construction work is still in progress by the UPD Engineering Brigade.

Highlights of physical performance by end of the quarter

- 1.Paid salary for 3 months.
- 2.supported supervision to lower health facilities during the quarter
- 3.Held official launch for ground breaking and construction of Kasoli and Nyangole Health Centres by UPDF Engineering Brigade
- 4.Submitted Work plan and Budget for 2024/2025 FY to Ministry of Health , Ministry of Finance and Ministry of Local Government.
- 5.disbursed Quarter 1 Non Wage funds to the Five Heath Units.
- 6.payment of Quarter 1 allowances to all staff.
- 7.Prepared and Submitted Quarter 4 report for FY 2023/2024 on PBS to Ministry of Health, Ministry of Finance and Ministry of Local Government.
- 8.Held quarter 4 meetings and minutes in place and reviewed meetings for FY 2023/2024 performance on key indicators.
- 9 Supported supervision of the construction projects of Kyamwinula health Centre.Nyangole health centre III and Kasoli health centers.

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,664,808	6,664,808	1,709,075	26%	1,709,075
Locally Raised Revenues	23,267	23,267	0	0%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	614,281	614,281	204,760	33%	204,760
Programme Conditional Grant - Wage Recurrent	5,981,785	5,981,785	1,495,446	25%	1,495,446
Urban Unconditional Grant Wage	30,426	30,426	7,606	25%	7,606
Urban Unconditional Non-Wage	5,048	5,048	1,262	25%	1,262
Development Revenues	933,036	1,805,581	297,679	32%	297,679
Locally Raised Revenues	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	893,036	1,765,581	297,679	33%	297,679
Total Revenues Shares	7,597,844	8,470,389	2,006,754	26%	2,006,754
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,012,211	6,012,211	1,305,868	22%	1,305,868
Non Wage	652,597	652,597	151,963	23%	151,963
Development Expenditure					
Domestic Development	933,036	1,805,581	596	0%	596
External Financing	0	0	0	0%	0
Total Expenditure	7,597,844	8,470,389	1,458,427	19%	1,458,427
C: Unspent Balances					
Recurrent Balances			251,244		
Wage			197,184		
Non Wage			54,059		
Development Balances			297,083		
Domestic Development			297,083		
External Financing			0		
Total Unspent			548,327		

VOTE: 731 Tororo Municipal Council**Quarter 1****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. 2,006,754,000/= being 26% Annual budget performance with quarterly out tern of UGX 2,006,754,000 / = . .

Out the the approved budget of UGX 7,597,844,000/=department had a Quarterly expenditure of 1,458,427,000/= being 19% Quarterly expenditure with quarterly out tern of UGX 1,458,427,000/=

Reasons for unspent balances on the bank account

The department had unspent balances of UGX 548,327,000/= Arising from wage balance of UGX 197,184,000/= and Non-wage balance of UGX 54,059,000/= - and domestic development of UGX 297,083,000/= and this was due to on going projects at the end of the financial year 2023/204 that Funds were still locked in the system and the department could not accesss it

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 4 report on PBS for the FY 2023/2024
- 5.Emptied 5 stance pit latrine at Aturukuku P/S, St kizoto P/S,
6. Trained teachers on Teller, and teacher change maker development (STiR)
7. Transferred funds for UPE Capitation to 15 primary schools and USE WUPLATE.

VOTE: 731 Tororo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,325,955	1,325,955	279,944	21%	279,944
Locally Raised Revenues	52,647	52,647	1,000	2%	1,000
Other Transfers from Central Government	157,534	157,534	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	115,775	115,775	28,944	25%	28,944
Development Revenues	1,844,592	1,844,592	551,531	30%	551,531
Locally Raised Revenues	190,000	190,000	0	0%	0
Urban Discretionary Equalisation Development Grant	1,654,592	1,654,592	551,531	33%	551,531
Total Revenues Shares	3,170,548	3,170,548	831,474	26%	831,474
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,775	115,775	13,847	12%	13,847
Non Wage	1,210,181	1,210,181	1,000	0%	1,000
Development Expenditure					
Domestic Development	1,844,592	1,844,592	1,000	0%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	3,170,548	3,170,548	15,847	0%	15,847
C: Unspent Balances					
Recurrent Balances			265,097		
Wage			15,097		
Non Wage			250,000		
Development Balances			550,531		
Domestic Development			550,531		
External Financing			0		
Total Unspent			815,628		

VOTE: 731 Tororo Municipal Council**Quarter 1****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. 831,474,000/= being 26% Quarterly budget performance with quarterly out turn of 831,474,000/= . .

Out the the approved budget of UGX 3,170,548,000/= The department had an expenditure of UGX 15,847,000/= being 0% Quarterly expenditure with quarterly out turn of UGX 15,847,000/=

Reasons for unspent balances on the bank account

The department had un spent balances of UGX 815,628,000/= arising from wage balance of UGX 15,097,000/= and Non wage balance of UGX 250,000,000/= and domestic development balance of UGX 550,531/= and this was due to delayed release of funds during the quarter hence un spent balances of UGX 815,628,000/=

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 and installed them on Ofumbi Road, Go-Down Road and Produce Road.
4. Prepared and submitted quarter four report to line ministries. for FY 2023/2024
5. Paid allowances for staffs for three months
6. Gravelled Kashmir street (0.5km)
7. Gravelled High Road (0.5)
8. Gravelled Tongue Avenue (0.3km)
9. Gravelled Go-down road (o,5km)
10. Gravelled Mukuju Road (0.2km)

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 731 Tororo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	148,780	148,780	30,266	20%	30,266
Locally Raised Revenues	41,591	41,591	3,468	8%	3,468
Urban Unconditional Grant Wage	102,000	102,000	25,500	25%	25,500
Urban Unconditional Non-Wage	5,189	5,189	1,297	25%	1,297
Development Revenues	20,000	20,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	168,780	168,780	30,266	18%	30,266
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	23,046	23%	23,046
Non Wage	46,780	46,780	3,125	7%	3,125
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	168,780	168,780	26,171	16%	26,171
C: Unspent Balances					
Recurrent Balances			4,094		
Wage			2,454		
Non Wage			1,640		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,094		

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 168,780,000= and a cumulative release of 30,266,000= being 18% .And a quarterly out turn of 30,266,000=. Out of the approved budget of 168,780,000=,the department had a cumulative expenditure of 26,171,000= being 16% of the quarterly expenditure and a quarterly out turn expenditure of 26,171,000=.

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had total unspent balances of 4,094,000= arising from wage balance of UGX 2,454,000= and non wage balance UGX 1,640,000=. 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 for 3 months.
3. Paid allowances for airtime to the senior environment officer
4. Paid allowances for monitoring of physical planning compliance to the senior physical planner.
5. Submitted quarter 4 report in the PBS.

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,527	71,527	10,418	15%	10,418
Locally Raised Revenues	23,267	23,267	1,000	4%	1,000
Other Transfers from Central Government	10,589	10,589	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,640	11,640	2,910	25%	2,910
Urban Unconditional Grant Wage	26,031	26,031	6,508	25%	6,508
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,527	71,527	10,418	15%	10,418
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,031	26,031	2,817	11%	2,817
Non Wage	45,496	45,496	3,910	9%	3,910
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,527	71,527	6,727	9%	6,727
C: Unspent Balances					
Recurrent Balances			3,691		
Wage			3,691		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,691		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 1**SECTION B : Summary by Department**

The Department had an annual approved budget of 71,527,000 with a revised budget of 71,527,000, with cumulative release of 10,418,000 being 15% of the approved budget with a quarter outturn of 10,418,000.

Out of an annual approved budget of 71,527,000 and a revised budget of 71,527,000, the department had a cumulative expenditure of 6,727,000 being 9% of the annual budget expenditure performance of 6,727,000.

The department had a total of unspent balance of 3,691,000 arising from wage balance 3,691,000

Reasons for unspent balances on the bank account

The newly appointed staff had not accessed the payroll due to delays in transfer from IFMIS to HCM hence balance of wage of 3,691,000 remained as unspent balance for the quarter.

Highlights of physical performance by end of the quarter

Paid salary to one staff for three months

Travel inland to submit files and reports to the ministry

Facilitated the youth day celebrations

Motorcycle maintenance.

Integrated Two Children with their families in Amogoro B parish

Sensitized 300 beneficiaries of PDM

Facilitated Two Older Persons Councilors to attend International Day of Older Persons in Masaka City

VOTE: 731 Tororo Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,144	129,144	41,002	32%	41,002
Locally Raised Revenues	75,334	75,334	27,550	37%	27,550
Urban Unconditional Grant Wage	24,485	24,485	6,121	25%	6,121
Urban Unconditional Non-Wage	29,325	29,325	7,331	25%	7,331
Development Revenues	0	0	0	0%	0
Total Revenues Shares	129,144	129,144	41,002	32%	41,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,485	24,485	2,627	11%	2,627
Non Wage	104,659	104,659	34,350	33%	34,350
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	129,144	129,144	36,977	29%	36,977
C: Unspent Balances					
Recurrent Balances			4,026		
Wage			3,495		
Non Wage			531		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,026		

Summary of Department Revenues and Expenditure by Source

The department had annual approved budget of UGX 129,144,000 and cumulative release of UGX 41,002,000 Being 32 % quarterly Budget performance with a quarterly out turn of UGX 41,002,000.

Out of the annual Approved budget of UGX 129,144,000 The department had an expenditure of UGX 36,977,000 Being 29% Quarterly expenditure and quarterly out turn of UGX 36,977,000

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent funds totaling to UGX 4,026,000 Arising from wage balance of UGX 3,495,000 due to excess wage in the department and non-wage balance of UGX 531,000 and this was due to unpaid payment at the end of the quarter.

Highlights of physical performance by end of the quarter

- 1.Paid salaries for the month of July August, September
2. Paid staff allowances for the quarter.
- 3.Held 3 TPC meetings & minutes in place.
- 4.Held mandatory budget desk meetings and minutes in place.
- 5.catered for medical bill for planner.
- 6.provided for stationary requirement for the department.
- 7.Facilitated the Pbs planning & budgetary activity for the FY2024/25.
- 8.Prepared & submitted Q4 annual performance report for the FY2023/2024.

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,233	83,233	14,470	17%	14,470
Locally Raised Revenues	43,753	43,753	6,600	15%	6,600
Urban Unconditional Grant Wage	30,344	30,344	7,586	25%	7,586
Urban Unconditional Non-Wage	9,136	9,136	284	3%	284
Development Revenues	0	0	0	0%	0
Total Revenues Shares	83,233	83,233	14,470	17%	14,470
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,344	30,344	5,166	17%	5,166
Non Wage	52,889	52,889	6,884	13%	6,884
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,233	83,233	12,050	14%	12,050
C: Unspent Balances					
Recurrent Balances			2,420		
Wage			2,420		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,420		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council**Quarter 1****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 one, the total release to the department was 14,470,000 translating to only 14% of th planned revenues. This release comprised of Urban wage of 7,586,000 or 25% of the planned amounts, Urban unconditional-Nonwage of UGX 284,000 or 3% of the planned figures and Local revenues of UGX 6,600,000 or 15% of planned amounts. The total expenditure of the department for the quarter was shillings 12,050,000 representing 14% of the annual budget. The expenditure was incurred on wage UGX 5,166,000 or 17% of estimates and Non- wage of UGX 6,884,000 or 13% of the budget leaving an unspent balance of UGX 2,420,000 arising from unspent wage.

Reasons for unspent balances on the bank account

The unspent balance of UGX 2,420,000 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 Four 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 to the relevant authorities on time. Follow up of Internal Audit recommendations were 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 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,706	48,706	6,889	14%	6,889
Locally Raised Revenues	23,267	23,267	1,991	9%	1,991
Other Transfers from Central Government	5,846	5,846	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,519	11,519	2,880	25%	2,880
Urban Unconditional Grant Wage	8,074	8,074	2,018	25%	2,018
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	55,183	55,183	9,048	16%	9,048
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,074	8,074	1,636	20%	1,636
Non Wage	40,632	40,632	4,871	12%	4,871
Development Expenditure					
Domestic Development	6,477	6,477	2,159	33%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	55,183	55,183	8,666	16%	8,666
C: Unspent Balances					
Recurrent Balances			383		
Wage			383		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			383		

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

The department had an approved Budget of 55,183,000/= and had cumulative release of UGX. 9,048,000/= being 16% of annual budget performance with quarterly out tern of 9,048,000/= .

Out the the approved budget of 55,183,000/= The department had an expenditure of 8,666,000/= being 16% annual budget expenditure with quarterly out tern of 8,666,000/=

Reasons for unspent balances on the bank account

The department had unspent balances of 383,000/= a raising from wage of 383,000/= and this was due to unpaid vouchers thus 383,000/=

Highlights of physical performance by end of the quarter

1. paid salaries for the quarter.
- 2.Delivered students to kibuku for industrial training.
- 3 Did quarter 4 reports for FY2023/2024
- 4.Mobilized and Registered 3 corporative SACCOS.
5. Monitored 17 emyooga SACCOS.
- 6.Monitored PDM Beneficiaries.
- 7.Disbursed money to emooya Sacco's

VOTE: 731 Tororo Municipal Council**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	178,837	42,501	
273104 Pension	945,211	106,243	
273105 Gratuity	557,079	45,412	
352880 Salary Arrears Budgeting	87,100	61,561	
352881 Pension and Gratuity Arrears Budgeting	522,753	501,451	
Total for Budget Output	2,290,980	757,168	
Wage	178,837	42,501	
Non-Wage	2,112,143	714,667	
GoU Dev	0	0	

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 010 Administration

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

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	0
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	0
Wage	0	0
Non-Wage	645,941	0
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	600

VOTE: 731 Tororo Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,440	360
227004 Fuel, Lubricants and Oils	330	82
Total for Budget Output	4,170	1,042
Wage	0	0
Non-Wage	4,170	1,042
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**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,000	7,500
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	12,500	0
221002 Workshops, Meetings and Seminars	13,000	0
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	12,000	1,000
221007 Books, Periodicals & Newspapers	2,440	0
221008 Information and Communication Technology Supplies.	4,360	0
221009 Welfare and Entertainment	11,000	0
221011 Printing, Stationery, Photocopying and Binding	11,170	460
221012 Small Office Equipment	3,646	0
221020 Litigation and related expenses	22,380	16,085
222001 Information and Communication Technology Services.	3,000	2,000
222002 Postage and Courier	120	0
223005 Electricity	18,000	3,500
223006 Water	12,000	3,500
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	26,436	2,600

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	31,184	5,000
228001 Maintenance-Buildings and Structures	6,428	0
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	2,000
Total for Budget Output	261,664	43,645
Wage	0	0
Non-Wage	261,664	43,645
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	471
222002 Postage and Courier	120	30
228001 Maintenance-Buildings and Structures	300,000	0
Total for Budget Output	323,007	5,751
Wage	0	0
Non-Wage	23,007	5,751
GoU Dev	300,000	0
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

NA

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	167,341
Total for Budget Output	0	167,341
Wage	0	0
Non-Wage	0	128,561
GoU Dev	0	38,781
Ext Finance	0	0
Total for Department	3,674,103	981,063
Wage	178,837	42,501
Non-Wage	3,046,925	893,666
GoU Dev	448,342	44,897
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 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	40,866
221002 Workshops, Meetings and Seminars	23,000	4,365
221003 Staff Training	4,000	0
221006 Commissions and related charges	102,140	10,749
221008 Information and Communication Technology Supplies.	7,200	1,800
221009 Welfare and Entertainment	60,962	0
221011 Printing, Stationery, Photocopying and Binding	16,400	5,000
221012 Small Office Equipment	2,000	0
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	8,240
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	19,000	0
244004 Agency fees	24,800	0
Total for Budget Output	407,255	78,382
Wage	0	0
Non-Wage	387,255	78,382
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: 731 Tororo Municipal Council

Quarter 1

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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		117,559	21,319
	Total for Budget Output	117,559	21,319
	Wage	117,559	21,319
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	524,814	99,700
	Wage	117,559	21,319
	Non-Wage	387,255	78,382
	GoU Dev	20,000	0
	Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 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	7,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,900
211107 Boards, Committees and Council Allowances	87,480	21,860
221009 Welfare and Entertainment	10,000	3,580
221011 Printing, Stationery, Photocopying and Binding	1,756	700
222001 Information and Communication Technology Services.	1,878	0
227001 Travel inland	10,000	2,112
227004 Fuel, Lubricants and Oils	3,620	2,000
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	176,824	41,032
Wage	41,090	7,880
Non-Wage	120,734	33,152
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: 731 Tororo Municipal Council

Quarter 1

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		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	75,420	18,855	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,474	26,869	
Total for Budget Output	182,894	45,724	
Wage	0	0	
Non-Wage	182,894	45,724	
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,623	1,125	
211107 Boards, Committees and Council Allowances	13,605	3,289	
221011 Printing, Stationery, Photocopying and Binding	712	0	
Total for Budget Output	18,941	4,414	
Wage	0	0	
Non-Wage	18,941	4,414	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	379,659	91,170	
Wage	41,090	7,880	
Non-Wage	323,568	83,290	
GoU Dev	15,000	0	
Ext Finance	0	0	

VOTE: 731 Tororo Municipal Council

Quarter 1

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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	74,400	17,689	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000	
227004 Fuel, Lubricants and Oils	8,944	0	
Total for Budget Output	85,344	18,689	
Wage	74,400	17,689	
Non-Wage	10,944	1,000	
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	19,427	4,383	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
224003 Agricultural Supplies and Services	2,000	473	
227004 Fuel, Lubricants and Oils	6,000	0	
Total for Budget Output	29,427	5,357	
Wage	0	0	
Non-Wage	29,427	5,357	
GoU Dev	0	0	
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		

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260	65
Total for Budget Output	260	65
Wage	0	0
Non-Wage	260	65
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,005	2,000
Total for Budget Output	8,005	2,000

VOTE: 731 Tororo Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,005
	GoU Dev	0
	Ext Finance	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		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,400	
Total for Budget Output	9,600	2,400	
	Wage	0	
	Non-Wage	2,400	
	GoU Dev	0	
	Ext Finance	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,260	1,815	
Total for Budget Output	7,260	1,815	
	Wage	0	
	Non-Wage	1,815	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	140,295	30,325	
	Wage	17,689	

VOTE: 731 Tororo Municipal Council

Quarter 1

Non-Wage	65,895	12,637
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

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	2,125
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	250
223006 Water	1,000	185
227001 Travel inland	6,123	1,430
227004 Fuel, Lubricants and Oils	16,703	1,428
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	500
228004 Maintenance-Other Fixed Assets	15,000	0
Total for Budget Output	122,951	6,418
Wage	0	0
Non-Wage	42,951	6,418
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 1

Department: 050 Health

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

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

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,253,325	215,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225204 Monitoring and Supervision of capital work	8,047	0
228001 Maintenance-Buildings and Structures	19,445	0
263308 Sector Conditional Grant (Non-Wage)	97,512	23,013
312121 Non-Residential Buildings - Acquisition	133,500	0
Total for Budget Output	1,511,829	238,788
Wage	1,253,325	215,775
Non-Wage	97,512	23,013
GoU Dev	160,992	0
Ext Finance	0	0
Total for Department	1,636,780	245,206
Wage	1,253,325	215,775
Non-Wage	142,463	29,432
GoU Dev	240,992	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	381,549
Total for Budget Output	1,616,086	381,549
Wage	1,616,086	381,549
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	3,300
Total for Budget Output	10,000	3,300
Wage	0	0
Non-Wage	10,000	3,300
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	2,033
221002 Workshops, Meetings and Seminars	3,900	0
221009 Welfare and Entertainment	4,600	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	0
227001 Travel inland	2,110	703
227004 Fuel, Lubricants and Oils	1,500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	0
Total for Budget Output	32,565	3,236
Wage	0	0
Non-Wage	32,565	3,236
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221008 Information and Communication Technology Supplies.	1,500	0
223006 Water	10,000	0
225204 Monitoring and Supervision of capital work	5,188	0
228001 Maintenance-Buildings and Structures	2,079	0
228004 Maintenance-Other Fixed Assets	81,235	0
Total for Budget Output	100,002	0
Wage	0	0
Non-Wage	100,002	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	0
Total for Budget Output	15,122	133
Wage	0	0
Non-Wage	15,122	133
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	291,510	97,170
Total for Budget Output	291,510	97,170
Wage	0	0

VOTE: 731 Tororo Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	291,510 97,170
	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		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,788	596	
Total for Budget Output	1,788	596	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,788	596	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,314	1,438	
263308 Sector Conditional Grant (Non-Wage)	109,292	36,431	
Total for Budget Output	113,606	37,869	
Wage	0	0	
Non-Wage	113,606	37,869	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,365,699	917,510
228001 Maintenance-Buildings and Structures	43,130	0
312121 Non-Residential Buildings - Acquisition	821,583	0
Total for Budget Output	5,230,412	917,510
Wage	4,365,699	917,510
Non-Wage	0	0
GoU Dev	864,713	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000016 Environment, Social Health and Safety**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	933
221009 Welfare and Entertainment	900	300
222001 Information and Communication Technology Services.	1,200	400
227004 Fuel, Lubricants and Oils	1,200	400

VOTE: 731 Tororo Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	6,100 2,033
	Wage	0 0
	Non-Wage	6,100 2,033
	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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,000
228002 Maintenance-Transport Equipment	10,000	0
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 1,000
	Wage	0 0
	Non-Wage	23,000 1,000
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	30,426	6,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,818	606
	Total for Budget Output	32,244 7,415
	Wage	30,426 6,809
	Non-Wage	1,818 606
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	400
221002 Workshops, Meetings and Seminars	900	300
221009 Welfare and Entertainment	3,600	1,200
221012 Small Office Equipment	226	75
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	900	300
227001 Travel inland	900	300
227004 Fuel, Lubricants and Oils	900	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	450	0
Total for Budget Output	9,376	2,875
Wage	0	0
Non-Wage	9,376	2,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 731 Tororo Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,480	0
221003 Staff Training	3,000	0
221012 Small Office Equipment	1,787	0
227001 Travel inland	230	0
Total for Budget Output	36,498	0
Wage	0	0
Non-Wage	36,498	0
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		<i>UShs Thousand</i>
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	1,458,427
Wage	6,012,211	1,305,868
Non-Wage	652,597	151,963
GoU Dev	933,036	596
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

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.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	115,775	13,847	
Total for Budget Output	115,775	13,847	
Wage	115,775	13,847	
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		US\$ 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		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	
225204 Monitoring and Supervision of capital work	64,000	2,000	

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
228001 Maintenance-Buildings and Structures	52,647		0
228002 Maintenance-Transport Equipment	78,000		0
228004 Maintenance-Other Fixed Assets	1,205,534		0
	Total for Budget Output	1,400,181	2,000
	Wage	0	0
	Non-Wage	1,210,181	1,000
	GoU Dev	190,000	1,000
	Ext Finance	0	0
	Total for Department	3,170,548	15,847
	Wage	115,775	13,847
	Non-Wage	1,210,181	1,000
	GoU Dev	1,844,592	1,000
	Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	11,523
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,080	2,477
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	0
227001 Travel inland	2,594	649
227004 Fuel, Lubricants and Oils	5,725	0
Total for Budget Output	112,964	14,648
Wage	51,000	11,523
Non-Wage	41,964	3,125
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	11,523
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	52,000	11,523
Wage	51,000	11,523
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,816	0
221012 Small Office Equipment	1,000	0
Total for Budget Output	2,816	0
Wage	0	0
Non-Wage	2,816	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	168,780	26,171
Wage	102,000	23,046
Non-Wage	46,780	3,125
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,589	0
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	10,589	0
Wage	0	0
Non-Wage	10,589	0
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 *US\$ 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: 731 Tororo Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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)	4,800	1,000
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	4,467	0
Total for Budget Output	23,267	1,000
Wage	0	0
Non-Wage	23,267	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,031	2,817
Total for Budget Output	26,031	2,817
Wage	26,031	2,817
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,527	6,727
Wage	26,031	2,817
Non-Wage	45,496	3,910
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	17,570
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	7,680	7,680
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	500
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	20,040	1,500
227001 Travel inland	2,214	0
227004 Fuel, Lubricants and Oils	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	75,334	27,250
Wage	0	0
Non-Wage	75,334	27,250
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,485	2,627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,925	2,915
212102 Medical expenses (Employees)	3,400	850

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	400		0
222001 Information and Communication Technology Services.	4,000		1,000
227001 Travel inland	7,600		1,835
227004 Fuel, Lubricants and Oils	2,000		500
	Total for Budget Output	53,810	9,727
	Wage	24,485	2,627
	Non-Wage	29,325	7,100
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	129,144	36,977
	Wage	24,485	2,627
	Non-Wage	104,659	34,350
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 731 Tororo Municipal Council**Quarter 1****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 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	5,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,996	6,884
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	573	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,620	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
222002 Postage and Courier	2,400	0
227001 Travel inland	8,800	0
Total for Budget Output	83,233	12,050
Wage	30,344	5,166
Non-Wage	52,889	6,884
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,233	12,050
Wage	30,344	5,166
Non-Wage	52,889	6,884
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,846	1,000	
Total for Budget Output	5,846	1,000	

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,846
	GoU Dev	0
	Ext Finance	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,074	1,636	
Total for Budget Output	8,074	1,636	
	Wage	8,074	1,636
	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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,468	2,800	
221002 Workshops, Meetings and Seminars	5,000	0	
221003 Staff Training	4,318	1,071	
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	3,871	
	Wage	0	0
	Non-Wage	32,786	3,871
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	55,183	8,666	
	Wage	8,074	1,636

VOTE: 731 Tororo Municipal Council

Quarter 1

Non-Wage	40,632	4,871
GoU Dev	6,477	2,159
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	178,837	42,501
273104 Pension	945,211	106,243
273105 Gratuity	557,079	45,412
352880 Salary Arrears Budgeting	87,100	61,561
352881 Pension and Gratuity Arrears Budgeting	522,753	501,451
Total for Budget Output	2,290,980	757,168

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	178,837 42,501
	Non-Wage	2,112,143 714,667
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

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)	250,572	0
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	0
	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: 731 Tororo Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	600
227001 Travel inland	1,440	360
227004 Fuel, Lubricants and Oils	330	82
Total for Budget Output	4,170	1,042
Wage	0	0
Non-Wage	4,170	1,042
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

NA

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	7,500
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	12,500	0
221002 Workshops, Meetings and Seminars	13,000	0
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	12,000	1,000
221007 Books, Periodicals & Newspapers	2,440	0
221008 Information and Communication Technology Supplies.	4,360	0
221009 Welfare and Entertainment	11,000	0
221011 Printing, Stationery, Photocopying and Binding	11,170	460
221012 Small Office Equipment	3,646	0
221020 Litigation and related expenses	22,380	16,085
222001 Information and Communication Technology Services.	3,000	2,000

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222002 Postage and Courier	120	0
223005 Electricity	18,000	3,500
223006 Water	12,000	3,500
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	26,436	2,600
227004 Fuel, Lubricants and Oils	31,184	5,000
228001 Maintenance-Buildings and Structures	6,428	0
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	2,000
Total for Budget Output	261,664	43,645
Wage	0	0
Non-Wage	261,664	43,645
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	4,750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,887	471
222002 Postage and Courier	120	30
228001 Maintenance-Buildings and Structures	300,000	0
Total for Budget Output	323,007	5,751
Wage	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	23,007 5,751
	GoU Dev	300,000 0
	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

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	167,341
Total for Budget Output	0	167,341
Wage	0	0
Non-Wage	0	128,561
GoU Dev	0	38,781
Ext Finance	0	0
Total for Department	3,674,103	981,063
Wage	178,837	42,501
Non-Wage	3,046,925	893,666
GoU Dev	448,342	44,897
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 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	40,866
221002 Workshops, Meetings and Seminars	23,000	4,365
221003 Staff Training	4,000	0
221006 Commissions and related charges	102,140	10,749
221008 Information and Communication Technology Supplies.	7,200	1,800
221009 Welfare and Entertainment	60,962	0
221011 Printing, Stationery, Photocopying and Binding	16,400	5,000
221012 Small Office Equipment	2,000	0
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	8,240

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	19,000	0
244004 Agency fees	24,800	0
Total for Budget Output	407,255	78,382
Wage	0	0
Non-Wage	387,255	78,382
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

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

NA

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

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	117,559	21,319
Total for Budget Output	117,559	21,319
Wage	117,559	21,319
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	524,814	99,700
Wage	117,559	21,319
Non-Wage	387,255	78,382
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 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	7,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,900
211107 Boards, Committees and Council Allowances	87,480	21,860
221009 Welfare and Entertainment	10,000	3,580
221011 Printing, Stationery, Photocopying and Binding	1,756	700
222001 Information and Communication Technology Services.	1,878	0
227001 Travel inland	10,000	2,112
227004 Fuel, Lubricants and Oils	3,620	2,000
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	176,824	41,032
Wage	41,090	7,880
Non-Wage	120,734	33,152
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	0
Total for Budget Output	1,000	0
Wage	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	75,420	18,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,474	26,869
Total for Budget Output	182,894	45,724
Wage	0	0
Non-Wage	182,894	45,724
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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,623	1,125
211107 Boards, Committees and Council Allowances	13,605	3,289
221011 Printing, Stationery, Photocopying and Binding	712	0
Total for Budget Output	18,941	4,414
Wage	0	0
Non-Wage	18,941	4,414
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Total for Department	379,659	91,170
Wage	41,090	7,880
Non-Wage	323,568	83,290
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	17,689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
227004 Fuel, Lubricants and Oils	8,944	0
Total for Budget Output	85,344	18,689
Wage	74,400	17,689
Non-Wage	10,944	1,000
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 NA
and At least 10% of trained farmers followed up

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,427	4,383
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224003 Agricultural Supplies and Services	2,000	473
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	29,427	5,357
Wage	0	0
Non-Wage	29,427	5,357

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

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	65
Total for Budget Output	260	65
Wage	0	0
Non-Wage	260	65
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,000
Total for Budget Output	8,005	2,000
Wage	0	0
Non-Wage	8,005	2,000
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

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	2,400
Total for Budget Output	9,600	2,400
Wage	0	0
Non-Wage	9,600	2,400
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: 731 Tororo Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,815
Total for Budget Output	7,260	1,815
Wage	0	0
Non-Wage	7,260	1,815
GoU Dev	0	0
Ext Finance	0	0
Total for Department	140,295	30,325
Wage	74,400	17,689
Non-Wage	65,895	12,637
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of staff salaries Transfer of funds to LLHF NA
 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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	2,125
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	250
223006 Water	1,000	185
227001 Travel inland	6,123	1,430
227004 Fuel, Lubricants and Oils	16,703	1,428
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	500
228004 Maintenance-Other Fixed Assets	15,000	0
Total for Budget Output	122,951	6,418
Wage	0	0
Non-Wage	42,951	6,418
GoU Dev	80,000	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 731 Tororo Municipal Council

Quarter 1

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	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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	NA
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PIAP Output: 1203010508X Quality medicines and health products on the market

NA

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

NA NA

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,253,325	215,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225204 Monitoring and Supervision of capital work	8,047	0
228001 Maintenance-Buildings and Structures	19,445	0
263308 Sector Conditional Grant (Non-Wage)	97,512	23,013
312121 Non-Residential Buildings - Acquisition	133,500	0
Total for Budget Output	1,511,829	238,788
Wage	1,253,325	215,775
Non-Wage	97,512	23,013
GoU Dev	160,992	0
Ext Finance	0	0
Total for Department	1,636,780	245,206
Wage	1,253,325	215,775
Non-Wage	142,463	29,432
GoU Dev	240,992	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	381,549
Total for Budget Output	1,616,086	381,549
Wage	1,616,086	381,549
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 NA
 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	3,300
Total for Budget Output	10,000	3,300
Wage	0	0
Non-Wage	10,000	3,300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 NA
 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,189	2,033
221002 Workshops, Meetings and Seminars	3,900	0
221009 Welfare and Entertainment	4,600	0
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	0
227001 Travel inland	2,110	703
227004 Fuel, Lubricants and Oils	1,500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750	0
Total for Budget Output	32,565	3,236
Wage	0	0
Non-Wage	32,565	3,236
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221008 Information and Communication Technology Supplies.	1,500	0
223006 Water	10,000	0
225204 Monitoring and Supervision of capital work	5,188	0
228001 Maintenance-Buildings and Structures	2,079	0
228004 Maintenance-Other Fixed Assets	81,235	0
Total for Budget Output	100,002	0
Wage	0	0
Non-Wage	100,002	0
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		<i>UShs Thousand</i>
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	0
Total for Budget Output	15,122	133
Wage	0	0
Non-Wage	15,122	133
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	291,510	97,170
Total for Budget Output	291,510	97,170
Wage	0	0
Non-Wage	291,510	97,170
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: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,788	596
Total for Budget Output	1,788	596
Wage	0	0
Non-Wage	0	0
GoU Dev	1,788	596
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,314	1,438
263308 Sector Conditional Grant (Non-Wage)	109,292	36,431
Total for Budget Output	113,606	37,869
Wage	0	0
Non-Wage	113,606	37,869
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,365,699	917,510
228001 Maintenance-Buildings and Structures	43,130	0
312121 Non-Residential Buildings - Acquisition	821,583	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,230,412 917,510
	Wage	4,365,699 917,510
	Non-Wage	0 0
	GoU Dev	864,713 0
	Ext Finance	0 0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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

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	933
221009 Welfare and Entertainment	900	300
222001 Information and Communication Technology Services.	1,200	400
227004 Fuel, Lubricants and Oils	1,200	400
	Total for Budget Output	6,100 2,033
	Wage	0 0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	6,100 2,033
	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	0
225202 Environment Impact Assessment for Capital Works	3,000	1,000
228002 Maintenance-Transport Equipment	10,000	0
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	1,000
Wage	0	0
Non-Wage	23,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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	6,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,818	606
Total for Budget Output	32,244	7,415
Wage	30,426	6,809
Non-Wage	1,818	606
GoU Dev	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	400
221002 Workshops, Meetings and Seminars	900	300
221009 Welfare and Entertainment	3,600	1,200
221012 Small Office Equipment	226	75
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	900	300
227001 Travel inland	900	300
227004 Fuel, Lubricants and Oils	900	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	450	0
Total for Budget Output	9,376	2,875
Wage	0	0
Non-Wage	9,376	2,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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	0
221003 Staff Training	3,000	0
221012 Small Office Equipment	1,787	0
227001 Travel inland	230	0
Total for Budget Output	36,498	0
Wage	0	0
Non-Wage	36,498	0
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

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

VOTE: 731 Tororo Municipal Council

Quarter 1

Total for Department	7,597,844	1,458,427
Wage	6,012,211	1,305,868
Non-Wage	652,597	151,963
GoU Dev	933,036	596
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

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.		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,775	13,847
Total for Budget Output	115,775	13,847
Wage	115,775	13,847
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 *US\$ 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 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
225204 Monitoring and Supervision of capital work	64,000	2,000
228001 Maintenance-Buildings and Structures	52,647	0
228002 Maintenance-Transport Equipment	78,000	0
228004 Maintenance-Other Fixed Assets	1,205,534	0
Total for Budget Output	1,400,181	2,000
Wage	0	0
Non-Wage	1,210,181	1,000
GoU Dev	190,000	1,000
Ext Finance	0	0
Total for Department	3,170,548	15,847
Wage	115,775	13,847
Non-Wage	1,210,181	1,000
GoU Dev	1,844,592	1,000
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

paying salaries and contact staff wage arrears, inspection of NA 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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	11,523
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,080	2,477
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	0
227001 Travel inland	2,594	649
227004 Fuel, Lubricants and Oils	5,725	0
Total for Budget Output	112,964	14,648
Wage	51,000	11,523
Non-Wage	41,964	3,125
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	11,523
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	52,000	11,523
Wage	51,000	11,523
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,816	0
221012 Small Office Equipment	1,000	0

VOTE: 731 Tororo Municipal Council

Quarter 1

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	0
	Wage	0	0
	Non-Wage	2,816	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	168,780	26,171
	Wage	102,000	23,046
	Non-Wage	46,780	3,125
	GoU Dev	20,000	0
	Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,589	0
222001 Information and Communication Technology Services.	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	10,589	0
Wage	0	0
Non-Wage	10,589	0
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	US\$ Thousand
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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

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 100 Community Based Services

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

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 Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,000
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	4,467	0
Total for Budget Output	23,267	1,000
Wage	0	0
Non-Wage	23,267	1,000
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,031	2,817
Total for Budget Output	26,031	2,817
Wage	26,031	2,817
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,527	6,727

VOTE: 731 Tororo Municipal Council

Quarter 1

Wage	26,031	2,817
Non-Wage	45,496	3,910
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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	17,570
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	7,680	7,680
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	500
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	20,040	1,500
227001 Travel inland	2,214	0
227004 Fuel, Lubricants and Oils	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	75,334	27,250
Wage	0	0
Non-Wage	75,334	27,250
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 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	24,485	2,627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,925	2,915
212102 Medical expenses (Employees)	3,400	850
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	7,600	1,835
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	53,810	9,727
Wage	24,485	2,627
Non-Wage	29,325	7,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,144	36,977
Wage	24,485	2,627
Non-Wage	104,659	34,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 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	5,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,996	6,884
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	573	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,620	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
222002 Postage and Courier	2,400	0
227001 Travel inland	8,800	0
Total for Budget Output	83,233	12,050
Wage	30,344	5,166
Non-Wage	52,889	6,884
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,233	12,050
Wage	30,344	5,166
Non-Wage	52,889	6,884
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

NA

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

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

NA

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,846	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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,074	1,636
Total for Budget Output	8,074	1,636
Wage	8,074	1,636
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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,468	2,800
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	4,318	1,071

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	3,871
Wage	0	0
Non-Wage	32,786	3,871
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,183	8,666
Wage	8,074	1,636
Non-Wage	40,632	4,871
GoU Dev	6,477	2,159
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council**Quarter 1****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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Number of integrity promotional campaigns conducted	Number	2025	

VOTE: 731 Tororo Municipal Council**Quarter 1****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 Q1
% 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 Q1
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 Q1
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 Q1
Service availability and readiness index (%)	Percentage	2025	

VOTE: 731 Tororo Municipal Council**Quarter 1****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 Q1
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 Q1
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 Q1
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 Q1
Communication strategy on promotion of norms, values	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 Q1
CDMIS in place & operational	Yes/No		

VOTE: 731 Tororo Municipal Council

Quarter 1

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 Q1
No. of functional information systems in place by type	Number	2025	

VOTE: 731 Tororo Municipal Council

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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: 731 Tororo Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Allowances		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

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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

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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 Vehicle Spare Parts		Locally Raised Revenues		20,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	Central	Locally Raised Revenues		12,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390018 Statutory Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Central	Transitional Conditional Grant - Development		300,000	0
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, Repair and Maintenance		Locally Raised Revenues		19,000	0
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 Furniture	Center	Locally Raised Revenues		15,000	0

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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

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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

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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
MORUKATIPE 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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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