
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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Kyasanku David
(Accounting Officer)

Signed on Date: 08-02-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,495,829	1,495,829	171,451	11%
Discretionary Government Transfers	7,369,174	7,377,124	278,991	4%
Conditional Government Transfers	9,101,304	9,659,207	1,961,719	22%
Other Government Transfers	517,818	1,010,201	30,000	6%
External Financing	0	0	0	
Total Revenues shares	18,484,125	19,542,361	2,442,161	13%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	96,157	96,157	7,935	8%
MANUFACTURING	6,000	6,000	2,437	41%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	122,541	130,491	14,767	12%
PRIVATE SECTOR DEVELOPMENT	35,364	35,364	1,900	5%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	6,215,130	6,707,513	26,148	0%
HUMAN CAPITAL DEVELOPMENT	8,276,384	8,578,621	1,243,407	15%
PUBLIC SECTOR TRANSFORMATION	1,753,623	2,009,289	389,018	22%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	66,245	66,245	4,180	6%
GOVERNANCE AND SECURITY	1,307,185	1,307,185	227,505	17%
DEVELOPMENT PLAN IMPLEMENTATION	605,495	605,495	52,427	9%
Grand Total	18,484,125	19,542,361	1,969,724	11%
Wage	5,806,659	6,116,846	1,323,824	23%
Non-Wage Recurrent	3,822,635	4,570,684	644,934	17%
Domestic Devt	8,854,831	8,854,831	967	0%
External Financing	0	0	0	

VOTE: 731 Tororo Municipal Council**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Tororo Municipal Council had an approved revenue budget of 18,484,125,000/= and cumulative receipts of 2,442,161,000/= being 13% of the total budget received.

Agro-industrialization budget was 96,157,000/= with cumulative receipts of 7,935,000/= at 8% budget performance, Manufacturing budget was 6,000,000/= with 2,437,000/= at 41% performance, Natural resources and land management had a budget of 122,541,000/= with 14,767,000/= being 12% budget performance, Private sector development budget was 33,364,000/= with receipts of 1,900,000/= at 5% budget performance, Integrated transport budget was 6,215,130,000/= with receipts of 26,148,000/= performing at 0%, Human capital development budget was 8,276,384,000/= with receipts of 1,243,407,000/= being 15% performance, Public Sector transformation budget was 1,753,623,000/= with cum. Receipts of 389,018,000/= performing at 22%, Community Mobilization and Mindset Change budget was 66,245,000/= with cum. Receipts of 4,180,000/= at 6% performance, Governance and security had a budget of 1,307,185,000/= being 17% performance and Development Plan Implementation had a budget of 605,495,000/= with cumulative receipts of 52,427,000/= being 9% budget performance.

The expenditure performance per respective departmental budgets was as follows:, Administration spent 511,929,000/= being 21% performance, Finance spent 40,366,000/= being 9% performance, Production spent 7,935,000/= at 8% performance, Health spent 273,699,000/= at 12%, Education spent 969,708,000/= at 16%, Roads and Engineering spent 26,148,000/= at 0%, Natural Resources spent 14,767,000/= at 12%, Community spent 4,180,000/= at 6%, Planning spent 5,219,000/= at 5%, Internal Audit spent 9,279,000/= at 13% and trade and industry spent 1,900,000/= being 5% 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	1,495,829	1,495,829	171,451	11%
Advertisements/Bill Boards	24,000	24,000	5,309	22%
Agency Fees	6,000	6,000	2,500	42%
Animal and Crop Husbandry related Levies	30,600	30,600	0	0%
Business licenses	80,000	80,000	50,079	63%
Inspection Fees	15,000	15,000	2,600	17%
Land Fees	70,000	70,000	5,000	7%
Local Hotel Tax	12,000	12,000	5,000	42%
Local Services Tax-Payable By Individuals	70,000	70,000	4,925	7%
Market /Gate Charges	84,000	84,000	10,500	13%
Miscellaneous receipts/income	2,000	2,000	0	0%
Other fees e.g. street parking fees	162,000	162,000	45,081	28%
Other Royalties	41,000	41,000	967	2%
Property related Duties/Fees	621,029	621,029	2,100	0%
Refuse collection charges/Public convenience	37,000	37,000	30,793	83%
Rental Income Tax-Payable By Individuals	169,200	169,200	4,820	3%
Vehicle Parking Fees	72,000	72,000	1,778	2%
Discretionary Government Transfers	7,369,174	7,377,124	278,991	4%
Urban Discretionary Equalisation Development Grant	5,905,943	5,905,943	0	0%
Urban Unconditional Grant Wage	705,094	713,044	184,224	26%
Urban Unconditional Non-Wage	758,137	758,137	94,767	12%
Conditional Government Transfers	9,101,304	9,659,207	1,961,719	22%
Programme Conditional Grant - Non Wage Recurrent	1,431,703	1,687,369	384,092	27%
Programme Conditional Grant - Development	2,568,036	2,568,036	0	0%
Programme Conditional Grant - Wage Recurrent	5,101,565	5,403,801	1,577,628	31%
Other Government Transfers	517,818	1,010,201	30,000	6%
Support to PLE (UNEB)	10,000	10,000	0	0%
Tax Payers Register Expansion Program (TREP)	5,846	5,846	0	0%
Uganda Road Fund (URF)	492,383	984,766	30,000	6%
Uganda Women Entrepreneurship Program(UWEP)	9,589	9,589	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
Total Revenues Shares	18,484,125	19,542,361	2,442,161	13%

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 9,101,304,000/=, revised budget of 9,356,970,000/= with cum. Receipts of 1,961,719,000/= being 22% budget received. This comprised of program conditional non-wage budget was 1,431,703,000/= and cumulative receipts of 384,092,000/= being 27% program cond. N/W budget received, Program Conditional Grants devt budgeted at 2,568,036,000/= and 0 cumulative receipts performing at 0%, Program Conditional Grants Wage Recurrent with cum. receipts of 1,577,628,000/= performing at 31%. The conditional Government transfers performed at 22% against the planned 25% due to the central budget release shortfalls and cuts as these funds were released at only 12.5% per revenue source.

Tororo Municipal Council had a budget of Discretionary Government transfers of 7,369,174,000/=, with cum. Receipts of 278,991,000/= being 4% budget received. This comprised of Urban DDEG with a budget of 5,905,943,000/= and cumulative receipts of 0/= being 0% Urban DDEG budget received, Urban Unconditional Grants wage budgeted at 705,094,000/= with 184,224,000/= cumulative receipts performing at 26%, Urban UCG Wage received, Urban UCG N/W/R budgeted at 758,137,000/= with cum. receipts of 94,767,000/=,000/= performing at 12% budget received. The Discretionary Government transfers performed at 4% against the planned 25% due to the central budget release shortfalls and cuts as these funds were released at only 12.5% per revenue source and non-release of development grants in the first quarter of the FY.

Cumulative Performance for Other Government Transfers

Tororo Municipal Council had Other Government Transfers Budget amounting to 517,818,000/=, revised budget of 1,010,201,000/= with cum. Receipts of 30,000,000/=being 6% 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 492,383,000/= , revised budget of 984,766,000/=with cum. receipts of 30,000,000/=performing at 6% budget received, UWEP budgeted at 9,589,000/= with cum. Receipts of 0/= performing at 0% budget received. The Other Government transfers performed at 6% against the planned 25% due to the central budget release shortfalls and cuts as these funds were released at only 12.5% per revenue source and non-release of other sources like UWEP, TREP and UNEB all of which performed at 0%.

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	2,381,405	2,637,071	511,929	21%	511,929
Sub-Total	2,381,405	2,637,071	511,929	21%	511,929
Department: Finance					
10 Financial Management and Accountability (LG)	433,479	433,479	40,366	9%	40,366
Sub-Total	433,479	433,479	40,366	9%	40,366
Department: Statutory bodies					
10 Legislation and Oversight	679,403	679,403	104,594	15%	104,594
Sub-Total	679,403	679,403	104,594	15%	104,594
Department: Production and Marketing					
10 Agricultural Extension	96,157	96,157	7,935	8%	7,935
Sub-Total	96,157	96,157	7,935	8%	7,935
Department: Health					
10 Primary HealthCare	2,080,089	2,105,289	273,079	13%	273,079
30 Health Management and Supervision	266,951	266,951	620	0%	620
Sub-Total	2,347,040	2,372,240	273,699	12%	273,699
Department: Education					
10 Pre-Primary and Primary Education	2,159,143	2,159,143	399,718	19%	399,718
20 Secondary Education	3,574,424	3,851,461	530,832	15%	530,832
30 Skills Development	20,000	20,000	74	0%	74
40 Education&Sports Management and Inspection	58,757	58,757	9,828	17%	9,828
50 Special Needs Education	117,020	117,020	29,255	25%	29,255
Sub-Total	5,929,344	6,206,381	969,708	16%	969,708
Department: Roads and Engineering					
10 Community Access Roads	6,215,130	6,707,513	26,148	0%	26,148
Sub-Total	6,215,130	6,707,513	26,148	0%	26,148
Department: Natural Resources					
10 Natural Resources Management	122,541	130,491	14,767	12%	14,767
Sub-Total	122,541	130,491	14,767	12%	14,767

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	66,245	66,245	4,180	6%	4,180
Sub-Total	66,245	66,245	4,180	6%	4,180
Department: Planning					
10 Planning and Statistics	109,221	109,221	5,219	5%	5,219
Sub-Total	109,221	109,221	5,219	5%	5,219
Department: Internal Audit					
10 Compliance	68,794	68,794	9,279	13%	9,279
Sub-Total	68,794	68,794	9,279	13%	9,279
Department: Trade, Industry and Local Development					
10 Commercial Services	35,364	35,364	1,900	5%	1,900
Sub-Total	35,364	35,364	1,900	5%	1,900
Grand Total	18,484,125	19,542,361	1,969,724	11%	1,969,724

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,987,436	2,243,103	499,226	25 %	499,226
Locally Raised Revenues	76,910	76,910	66,054	86 %	66,054
Multi-Sectoral Transfers to LLGs_NonWage	502,019	502,019	16,612	3 %	16,612
Programme Conditional Grant - Non Wage Recurrent	1,040,161	1,295,827	324,390	31 %	324,390
Urban Unconditional Grant Wage	332,170	332,170	86,443	26 %	86,443
Urban Unconditional Non-Wage	36,177	36,177	5,727	16 %	5,727
Development Revenues	393,969	393,969	0	0 %	0
Locally Raised Revenues	62,326	62,326	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	125,763	125,763	0	0 %	0
Urban Discretionary Equalisation Development Grant	205,880	205,880	0	0 %	0
Total Revenues Shares	2,381,405	2,637,071	499,226	21%	499,226
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	332,170	332,170	62,924	19%	62,924
Non Wage	1,655,266	1,910,932	449,005	27%	449,005
Development Expenditure					
Domestic Development	393,969	393,969	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,381,405	2,637,071	511,929	21%	511,929
C: Unspent Balances					
Recurrent Balances	499,226	1001038.06525	-12,703		
Wage		86,443	23,519	-5,952,374%	
Non Wage		412,783	-36,222	-85,094,385%	
Development Balances			0		
Domestic Development			0	-164,810,465,65 7,801,920%	
External Financing			0	0%	
Total Unspent			-12,703	-50,693,674%	

VOTE: 731 Tororo Municipal Council**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The administration department had a total approved annual budget of 2,381,405,000/= and cumulative releases of 535,447,000/= being 22% of the approved budget released and 535,447,000/= quarterly out-turn.

The Program conditional Nonwage budget was 1,040,161,000/= with a revised budget of 1,295,827,000/= with a cumulative budget release of 324,390,000/= being 31% of the annual program conditional non-wage budget released and 324,390,000/= quarterly urban non-wage out-turn.

The multi-sectoral transfers to LLGs budget was 502,019,000/= with a cumulative budget release of 52,834,000/= being 11% of the annual multi-sectoral transfers to LLGs budget released and 52,834,000/= quarterly multi-sectoral transfers to LLGs budget out-turn.

Out of the total approved annual budget of 2,381,405,000/= , the department had cumulative expenditures of 511,929,000/= being 21% of the approved expenditure budget and 511,929,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had unspent funds amounting to 23,518,000/= arising from the wage balances that were not absorbed in the department and other pending wage payments that had not gone through due to the new IFMS system failures.

Highlights of physical performance by end of the quarter

Salaries paid for 3 months

Wages paid for 3 months

Pension paid for 3 months

Gratuity paid for 3 months

Stationery bought

Supervision of divisions service delivery done

Minor maintenance done

Travels facilitated

Repair and maintenance of office equipment done

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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	391,929	391,929	49,475	13 %	49,475
Locally Raised Revenues	248,649	248,649	14,987	6 %	14,987
Urban Unconditional Grant Wage	96,224	96,224	28,606	30 %	28,606
Urban Unconditional Non-Wage	47,055	47,055	5,882	13 %	5,882
Development Revenues	41,550	41,550	0	0 %	0
Locally Raised Revenues	41,550	41,550	0	0 %	0
Total Revenues Shares	433,479	433,479	49,475	11%	49,475
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,224	96,224	19,499	20%	19,499
Non Wage	295,704	295,704	20,868	7%	20,868
Development Expenditure					
Domestic Development	41,550	41,550	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	433,479	433,479	40,366	9%	40,366
C: Unspent Balances					
Recurrent Balances	49,475	138348.553	9,108		
Wage		28,606	9,107	-299,305,265,43 1,180,100%	
Non Wage		20,869	1	-9,458,522%	
Development Balances			0		
Domestic Development			0	-1,038,756%	
External Financing			0	0%	
Total Unspent			9,108	-3,987,162%	

Summary of Department Revenues and Expenditure by Source

The sector budgeted for UGX. 433,479,000 and spent a total of UGX. 40,366,000 only. Out of this UGX. 4,982,000 was from locally raised revenue, UGX. 24,056,000 was for salaries and UGX. 5,882,000 was for unconditional non-wage i.e., 9% expenditure during the first quarter.

Reasons for unspent balances on the bank account

The sector had unspent balances of 9107,000/= arising from wage being 0% and non-wage of 1,000/= being 0%. leading to a total unspent budget of 9108,000/=

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. The sector prepared annual financial statements for the FY, 2021/2022 and submitted to the Accountant General and Auditor General.
2. Board of survey was conducted, and the report prepared and submitted online in the month of, August.
3. Paid salaries for the months of July - September, 2022.
4. Prepared and submitted PBS budget allocation for the FY 2023 / 2024 and it has been submitted to the relevant authority.
5. Carried out mobilization of local revenue on IRAS system and prepared the necessary reports to management.
Carried out assessment of LR and streamlined revenue management on Taxi Park lock ups and on Tororo Central market, Street parking, Loading & loading, Special hire.
6. Sensitized the holders on valuation of property rates.
7. Facilitated the staffs to carry out various activities.
8. Monitored & supervised the Division finance staffs.

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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	679,403	679,403	104,860	15 %	104,860
Locally Raised Revenues	94,196	94,196	27,450	29 %	27,450
Urban Unconditional Grant Wage	34,070	34,070	8,518	25 %	8,518
Urban Unconditional Non-Wage	551,137	551,137	68,892	13 %	68,892
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	679,403	679,403	104,860	15%	104,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,070	34,070	8,251	24%	8,251
Non Wage	645,333	645,333	96,342	15%	96,342
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	679,403	679,403	104,594	15%	104,594
C: Unspent Balances					
Recurrent Balances	104,860	274444.37925	266		
Wage		8,518	266	-825,134%	
Non Wage		96,342	0	-25,671,212%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			266	-10,354,505%	

Summary of Department Revenues and Expenditure by Source

The sector had an approved budget of 679,403,000 and a cumulative out turn of 97,485,000 being 15% approved budget performance. Of the total approved budget of 679,403,000, the sector had a quarterly cumulative expenditure of 104,594,000 being 15% quarterly budget expenditure performance.

The sector had a Total unspent balance of 266,000 arising from wage being 0% and 266,000 arising from nonwage being 0%.

Reasons for unspent balances on the bank account

This was as a result of local revenue allocated to the sector.

The sector had a Total unspent balance of 266,000 arising from wage being 0% and 266,000 arising from nonwage being 0%.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Held committee meeting for education, finance and works.
2. Held one council meeting.
3. Held 3 executive committee meeting.
4. Paid councilors emoluments for 3 months.
5. Paid salaries for the political leaders.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	90,010	90,010	15,339	17 %	15,339
Locally Raised Revenues	10,696	10,696	1,040	10 %	1,040
Programme Conditional Grant - Non Wage Recurrent	44,232	44,232	5,529	13 %	5,529
Programme Conditional Grant - Wage Recurrent	35,082	35,082	8,770	25 %	8,770
Development Revenues	6,147	6,147	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	0	0 %	0
Total Revenues Shares	96,157	96,157	15,339	16%	15,339
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,082	35,082	7,345	21%	7,345
Non Wage	54,929	54,929	590	1%	590
Development Expenditure					
Domestic Development	6,147	6,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	96,157	96,157	7,935	8%	7,935
C: Unspent Balances					
Recurrent Balances	15,339	30437.624	7,404		
Wage		8,770	1,425	-734,510%	
Non Wage		6,569	5,979	-1,425,644%	
Development Balances			0		
Domestic Development			0	-153,685%	
External Financing			0	0%	
Total Unspent			7,404	-778,171%	

Summary of Department Revenues and Expenditure by Source

The department had an approved annual budget of 96,157,000/= and a cumulative budget release of 15,339,000/= being 16% of the approved budget release and 15,339,000 as a quarterly out-turn.

Out of the approved annual budget of 96,157,000/=, the department had a cumulative expenditure of 7,935,000/= being 8% of the approved budget expenditure performance and 7,935,000/= as quarterly expenditure performance.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had unspent funds totaling to 7,404,000/= arising from wage which had a balance of 1,425,000/= and a non-wage balance of 5,979,000/= which accrued to unpaid vouchers.

Highlights of physical performance by end of the quarter

1. Sensitization of community on Rabies; Total Trained 13, (Male 2, female
2. Sensitized community about Rabies; Total trained 34; (Male 26, female
3. Trained maize farmers on fall army worm and control
4. Trained fruit tree farmers on Fruit fly and control
5. Trained Vegetables and Bananas farmers on Bacterial wilt and control
6. Trained Fruit trees farmers on Anthracnose and control
7. Distributed 110Kgs of maize seeds from ACDP each costing 33,000/= to 11 beneficiaries
8. Distributed 350Kgs of DAP fertilizer from ACDP each costing 85,000/= to 07 farmers.
9. Distributed 25 Tarpaulins from ACDP each costing 42,000/= to 25 beneficiaries.
10. Provided 10 bags of napier and 5kgs of mucuna pasture grasses supplied by AEG development to 2 Males and 2 Females.
11. Sensitized communities on Rabies; Total trained 25; (Male 21, female 4)
12. Training in breeding in poultry; Total trained 17; (Male 11, Female 06)
13. Trained in disease management in poultry
14. Trained on several diseases.

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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	1,234,109	1,259,309	307,858	25 %	307,858
Locally Raised Revenues	75,515	75,515	1,790	2 %	1,790
Programme Conditional Grant - Non Wage Recurrent	70,248	70,248	8,781	13 %	8,781
Programme Conditional Grant - Wage Recurrent	1,088,346	1,113,546	297,286	27 %	297,286
Development Revenues	1,112,931	1,112,931	0	0 %	0
Locally Raised Revenues	90,000	90,000	0	0 %	0
Programme Conditional Grant - Development	1,022,931	1,022,931	0	0 %	0
Total Revenues Shares	2,347,040	2,372,240	307,858	13%	307,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,088,346	1,113,546	265,048	24%	265,048
Non Wage	145,763	145,763	8,651	6%	8,651
Development Expenditure					
Domestic Development	1,112,931	1,112,931	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,347,040	2,372,240	273,699	12%	273,699
C: Unspent Balances					
Recurrent Balances	307,858	581226.30775	34,159		
Wage		297,286	32,239	-23,984,794%	
Non Wage		10,571	1,920	-4,398,619%	
Development Balances			0		
Domestic Development			0	-27,823,271%	
External Financing			0	0%	
Total Unspent			34,159	-27,062,042%	

Summary of Department Revenues and Expenditure by Source

The sector had an approved budget of 2,347,040 and cumulative out turn of 307,858 being 13% of approved budget performance. Of the total approved budget of 2,347,040, the sector had a quarterly expenditure of 273,699,000 being 12% quarterly budget expenditure performance. The sector had a Total unspent budget of 34,159,000 arising from wage of 32,239,000 and nonwage of 1,920,000.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal CouncilQuarter 1

SECTION B : Summary by Department

The sector had a Total unspent budget of 34,159,000 arising from wage of 32,239,000 and nonwage of 1,920,000. This was due to local revenue allocated to the department.

Highlights of physical performance by end of the quarter

1. Immunization against polio.
2. Health education session.
3. Monitoring and supervision of 6 health facilities.
4. Payment of general staff salaries for quarter one.
5. Budgeting for FY 2023/2024.
6. Presentation of budget framework paper.

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	4,307,286	4,584,322	1,324,522	31 %	1,324,522
Locally Raised Revenues	25,000	25,000	1,580	6 %	1,580
Other Transfers from Central Government	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	258,208	258,208	43,035	17 %	43,035
Programme Conditional Grant - Wage Recurrent	3,978,137	4,255,174	1,271,571	32 %	1,271,571
Urban Unconditional Grant Wage	30,750	30,750	7,687	25 %	7,687
Urban Unconditional Non-Wage	5,191	5,191	649	12 %	649
Development Revenues	1,622,058	1,622,058	0	0 %	0
Locally Raised Revenues	83,100	83,100	0	0 %	0
Programme Conditional Grant - Development	1,538,958	1,538,958	0	0 %	0
Total Revenues Shares	5,929,344	6,206,381	1,324,522	22%	1,324,522
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,008,887	4,285,924	926,024	23%	926,024
Non Wage	298,399	298,399	43,683	15%	43,683
Development Expenditure					
Domestic Development	1,622,058	1,622,058	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,929,344	6,206,381	969,708	16%	969,708
C: Unspent Balances					
Recurrent Balances	1,324,522	2046529.10525	354,814		
Wage		1,279,258	353,234	-64,898,779%	
Non Wage		45,263	1,580	-11,783,047%	
Development Balances			0		
Domestic Development			0	-40,343,710%	
External Financing			0	0%	
Total Unspent			354,814	-95,646,245%	

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 5,929,344,000/= and cumulative budget releases of 1,324,522,000/= being 22% approved budget released and a quarterly out-turn of 1,324,522,000/=

Out of the approved budget of 5,929,0344,00/=, the department had a cumulative expenditure of 969,708,000 being 16% approved budget expenditure and cumulative outturn of 969,708,000/=.

Reasons for unspent balances on the bank account

The department had unspent funds totaling to 354,165,00/= arising from wage of 353,234,000/= which arose from the wage balances of secondary and primary school wages and other wage for special needs education.

The other balance was 931,000/= as non-wage due to unpaid and on-going payments.

Highlights of physical performance by end of the quarter

1. Monitored and supervised 15 Government primary learning institutions and 12 private primary schools
2. Monitored 4 government secondary schools and 6 private secondary schools
3. Conducted Mock Examinations for Primary and secondary schools
4. Trained primary schools ball games
5. Trained teachers on abridged curriculum
6. Trained learners on music, dance and drama at Municipal and regional level.
7. Monitored old projects that have not been handed over to Tororo Municipal Council
8. Trained and inducted teachers on the National teacher policy
9. Organized International teachers' day celebrations.

10. Paid staff salaries for 3 months both urban, primary, and secondary school wages.
11. Paid staff allowances for 3 months.

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	588,505	1,080,888	50,358	9 %	50,358
Locally Raised Revenues	20,089	20,089	1,350	7 %	1,350
Other Transfers from Central Government	492,383	984,766	30,000	6 %	30,000
Urban Unconditional Grant Wage	76,033	76,033	19,008	25 %	19,008
Development Revenues	5,626,625	5,626,625	0	0 %	0
Locally Raised Revenues	52,325	52,325	0	0 %	0
Urban Discretionary Equalisation Development Grant	5,574,300	5,574,300	0	0 %	0
Total Revenues Shares	6,215,130	6,707,513	50,358	1%	50,358
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,033	76,033	14,113	19%	14,113
Non Wage	512,472	1,004,855	12,035	2%	12,035
Development Expenditure					
Domestic Development	5,626,625	5,626,625	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,215,130	6,707,513	26,148	0%	26,148
C: Unspent Balances					
Recurrent Balances	50,358	173274.731	24,210		
Wage		19,008	4,895	-1,411,347%	
Non Wage		31,350	19,315	-13,983,951%	
Development Balances			0		
Domestic Development			0	-140,665,634%	
External Financing			0	0%	
Total Unspent			24,210	-2,564,489%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 6,215,130/= and cumulative budget releases of 50,358,000/= being 1% approved budget released and a quarterly out-turn of 50,358,000/=

Out of the approved budget of 6,215,130,000/=, the department had a cumulative expenditure of 26,148,000 being 0% approved budget expenditure and 26,148,000/=.

VOTE: 731 Tororo Municipal CouncilQuarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had an spent balances accruing from wage balances of 4895,000/= non wage 19,315,000/= being 0% being 0% due to un paid wage and nonwage going projects leading to a total of 24,210,000/= being 0% of the unspent budget.

Highlights of physical performance by end of the quarter

paid travel inland for 3 months

Paid stationary for 3 months

maintained Municipal Road equipment for 3 months

Paid Salaries to staffs for 3 months

Paid Municipal Engineer's Per diem for the quarter to attend a consultative meeting with VFM auditors.

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	80,991	88,941	16,863	21 %	16,863
Locally Raised Revenues	20,600	20,600	2,415	12 %	2,415
Urban Unconditional Grant Wage	55,200	63,150	13,800	25 %	13,800
Urban Unconditional Non-Wage	5,191	5,191	649	12 %	649
Development Revenues	41,550	41,550	967	2 %	967
Locally Raised Revenues	41,550	41,550	967	2 %	967
Total Revenues Shares	122,541	130,491	17,830	15%	17,830
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,200	63,150	12,222	22%	12,222
Non Wage	25,791	25,791	1,578	6%	1,578
Development Expenditure					
Domestic Development	41,550	41,550	967	2%	967
External Financing	0	0	0	0%	0
Total Expenditure	122,541	130,491	14,767	12%	14,767
C: Unspent Balances					
Recurrent Balances	16,863	34047.195	3,064		
Wage		13,800	1,578	-1,222,200%	
Non Wage		3,063	1,486	-799,456%	
Development Balances					
Domestic Development			0	-1,134,489%	
External Financing			0	0%	
Total Unspent			3,064	-1,458,820%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 122,541,000/= and accumulative annual outturn of 17,830,000/=, being 15% annual budget performance. The department had a quarterly outturn of 17,830,000/= Out of the total annual approved budget of 122,541,000/=, the department had an annual budget expenditure release of 14,767,000/= being 12% annual budget expenditure performance. Out of the quarterly outturn of 17,830,000/=, the department had a quarterly expenditure outturn of 14,767,000/=.

The department had unspent balances accruing from wage balances of 1,578,000/= and non wage 1,486,000/= leading to a total of 3,064,000/= unspent balances.

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent wage of 1,578,000/= being 22% and Non wage 1,486,000/= being 6% leading to a total of 3,064,000/=. This was due to the pending payments in the system.

Highlights of physical performance by end of the quarter

1. Salaries for 2 staffs paid for three months
2. Transport allowances for all the staffs paid for three months.
3. Wage arrears for 2 contract staffs paid for one month.
4. Maintenance of open spaces carried out within the municipality.
5. Inspection of development sites carried out within the municipality.
6. Monitoring of physical planning compliance on developments carried out within the municipality.
7. Over 30 Preliminary surveys plotted
8. 50 Building plans scanned and stored in the computer
9. 4 Existing footpaths surveyed and mapped.

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	66,245	66,245	9,451	14 %	9,451
Locally Raised Revenues	18,393	18,393	1,340	7 %	1,340
Other Transfers from Central Government	9,589	9,589	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	11,640	11,640	1,455	13 %	1,455
Urban Unconditional Grant Wage	26,624	26,624	6,656	25 %	6,656
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	66,245	66,245	9,451	14%	9,451
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,624	26,624	2,201	8%	2,201
Non Wage	39,622	39,622	1,980	5%	1,980
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	66,245	66,245	4,180	6%	4,180
C: Unspent Balances					
Recurrent Balances	9,451	20741.77	5,270		
Wage		6,656	4,455	-220,097%	
Non Wage		2,795	816	-1,185,698%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,270	-408,596%	

Summary of Department Revenues and Expenditure by Source

The sector had an approved budget of 66,245,000 and a cumulative out turn of 9,451,000 being 14% approved budget performance.

Of the total approved budget of 66,245,000, the sector had a quarterly cumulative expenditure of 4,180,000 being 6% quarterly budget expenditure performance.

Total unspent budget of 5,270,000 arising from wage of 4,455,000 and nonwage. of 816,000

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

The unspent funds were as a result of local revenue allocated to the sector.

Hence total unspent budget of 5,270,000 arising from wage of 4,455,000 and nonwage. of 816,000

Highlights of physical performance by end of the quarter

1. Paid staff salaries for quarter one.
2. Induction of council for the disability.
3. Monitoring of PWDs groups.
4. Purchase of office equipments.

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	99,221	99,221	10,956	11 %	10,956
Locally Raised Revenues	47,480	47,480	2,955	6 %	2,955
Urban Unconditional Grant Wage	21,910	21,910	5,478	25 %	5,478
Urban Unconditional Non-Wage	29,831	29,831	2,524	8 %	2,524
Development Revenues	10,000	10,000	0	0 %	0
Locally Raised Revenues	10,000	10,000	0	0 %	0
Total Revenues Shares	109,221	109,221	10,956	10%	10,956
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,910	21,910	2,134	10%	2,134
Non Wage	77,311	77,311	3,085	4%	3,085
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	109,221	109,221	5,219	5%	5,219
C: Unspent Balances					
Recurrent Balances	10,956	30024.4165	5,737		
Wage		5,478	3,343	-213,406%	
Non Wage		5,479	2,394	-2,235,802%	
Development Balances			0		
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			5,737	-510,950%	

Summary of Department Revenues and Expenditure by Source

The planning department had an approved budget of 109,221,000/= and cumulative budget releases of 10,956,000/= being 10% approved budget released and a quarterly out-turn of 10,956,000/=

Out of the approved budget of 109,221,000/=, the department had a cumulative expenditure of 5,219,000 being 5% approved budget expenditure and 5,219,000/=.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council**Quarter 1**

SECTION B : Summary by Department

The department had unspent funds amounting to 5,737,000/=. This arose from the wage balances of 3,343,000/= and non-wage balances of 2,394,000/=.

The reason for the unspent non-wage was due to the New IFMS system that the funds disappeared in system and thus the unspent balance.

Highlights of physical performance by end of the quarter

- 1.Held 3 TPCs for the quarter and 3 minutes in place.
2. Prepared and submitted the statistical abstract for the FY 2021/22
3. Prepared and Submitted the final NDPIII to NPA and other line Ministries.
4. Prepared and submitted the statistical abstract for the FY 2021/22
- 5.Prepared and presented project profiles for the FY 2021/22 to TPC.
6. Prepared and submitted the PBS annual performance report for the FY 2021/22
- 7.Paid travel allowances for the quarter for both the planner and the volunteer staff
- 8.Paid telecommunication allowances to the planner and the volunteer staff.
- 9.Paid the casual allowances for the department and budget desk allowances.
- 10.Provided stationery for the department for the quarter.

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	68,794	68,794	11,036	16 %	11,036
Locally Raised Revenues	37,952	37,952	4,530	12 %	4,530
Urban Unconditional Grant Wage	21,202	21,202	5,301	25 %	5,301
Urban Unconditional Non-Wage	9,640	9,640	1,205	13 %	1,205
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	68,794	68,794	11,036	16%	11,036
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,202	21,202	3,554	17%	3,554
Non Wage	47,592	47,592	5,725	12%	5,725
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	68,794	68,794	9,279	13%	9,279
C: Unspent Balances					
Recurrent Balances	11,036	26477.40075	1,757		
Wage		5,301	1,747	-355,386%	
Non Wage		5,735	10	-1,756,560%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,757	-916,851%	

Summary of Department Revenues and Expenditure by Source

The department planned spent shillings 68,794,000 comprising of UGX 37,952,000 local revenue, UGX 21,202,000 unconditional wage and UGX 9,640,000 urban unconditional grant in the financial year. Out of this expectation, the actual releases were shs 11,036,000 or 16% of the annual budget. this comprised of UGX 5,301,000 or 25% Urban wage, UGX 4,530,000 or 12% of locally generated revenue and UGX 1,205,000 or 13% Urban unconditional Non-wage. The actual expenditure for the quarter was shillings 9,279,000 representing 13% of the annual budget. The expenditure was incurred on wage UGX 3,555,000 or 17% of estimates and Non- wage of UGX 5,725,000 or 12% of the budget leaving an unspent balance of UGX 1,757,000 comprising of UGX 1,747,000 from wage and UGX 10,000 from non-wage.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal CouncilQuarter 1

SECTION B : Summary by Department

The unspent balance of UGX 1,757,000 was staff wages for the month of September 2022 that was paid early in October. the delay in payment of salary was as a result of systems failure.

Highlights of physical performance by end of the quarter

Conducted internal audits of the council and all its department for the 4th quarter of 2021/2022 and prepared the quarterly report. submitted the reports to the relevant authorities, conducted monitoring of all council projects being implemented during the quarter, approved staff salaries for the 3 months in the quarter, processed payments of staff allowances and procured all logistical requirements of the department during the quarter, gave advisory services to management during the quarter and made followups of previous audit recommendations to ensure compliance.

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	35,364	35,364	5,030	14 %	5,030
Locally Raised Revenues	11,393	11,393	1,400	12 %	1,400
Other Transfers from Central Government	5,846	5,846	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	7,214	7,214	902	13 %	902
Urban Unconditional Grant Wage	10,911	10,911	2,728	25 %	2,728
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	35,364	35,364	5,030	14%	5,030
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,911	10,911	508	5%	508
Non Wage	24,453	24,453	1,392	6%	1,392
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	35,364	35,364	1,900	5%	1,900
C: Unspent Balances					
Recurrent Balances	5,030	10741.288	3,129		
Wage		2,728	2,219	-50,844%	
Non Wage		2,302	910	-748,210%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,129	-184,992%	

Summary of Department Revenues and Expenditure by Source

The sector had an approved budget of 35,364,000 and a cumulative out turn of 5,030,000 being 14% approved budget performance.

Of the total approved budget of 35,364,000 the department had a quarterly cumulative expenditure of 1,900,000 being 5% quarterly budget expenditure performance.

The sector had unspent budget of 3,129,000 accruing from wage of 2,219,000 and non-wage of 910,000.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council

Quarter 1

SECTION B : Summary by Department

The unspent funds came as a result of local revenue allocated to the sector.

The sector had unspent budget of 3,129,000 accruing from wage of 2,219,000 and non-wage of 910,000.

Highlights of physical performance by end of the quarter

1. Payment of general staff salaries.
2. Conducted business entrepreneurial skills development programs.
3. Collected and characterized MSMEs establishments.

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: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
All		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	332,170	62,924
273104 Pension	461,919	114,614
273105 Gratuity	520,982	130,242
352881 Pension and Gratuity Arrears Budgeting	57,260	40,047
Total for Budget Output	1,372,331	347,827
Wage	332,170	62,924
Non-Wage	1,040,161	284,903
GoU Dev	0	0
Ext Finance	0	0

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

All		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,645	5,700
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	1,000	1,000
221003 Staff Training	10,293	0
221008 Information and Communication Technology Supplies.	6,500	2,000
221009 Welfare and Entertainment	60,044	0
221011 Printing, Stationery, Photocopying and Binding	10,239	0
222001 Information and Communication Technology Services.	5,000	0
223005 Electricity	12,000	7,104
223006 Water	2,396	2,396
227001 Travel inland	83,058	4,113
227004 Fuel, Lubricants and Oils	22,614	11,000

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>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	40,000	0
228004 Maintenance-Other Fixed Assets	22,326	0
244004 Agency fees	4,000	4,000
Total for Budget Output	345,115	37,313
Wage	0	0
Non-Wage	76,910	37,313
GoU Dev	268,205	0
Ext Finance	0	0

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

75%

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,377	2,665
221001 Advertising and Public Relations	5,000	625
221011 Printing, Stationery, Photocopying and Binding	3,500	438
222002 Postage and Courier	100	0
227001 Travel inland	1,200	150
227004 Fuel, Lubricants and Oils	5,000	625
Total for Budget Output	36,177	4,503
Wage	0	0
Non-Wage	36,177	4,503
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	378,104	0
221002 Workshops, Meetings and Seminars	64,842	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,073	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
223005 Electricity	10,000	0
223006 Water	10,000	0
227001 Travel inland	86,426	0
228001 Maintenance-Buildings and Structures	927	0
263402 Transfer to Other Government Units	0	122,911
312131 Roads and Bridges - Acquisition	58,411	0
	Total for Budget Output	122,911
	Wage	0
	Non-Wage	122,911
	GoU Dev	0
	Ext Finance	0
	Total for Department	512,554
	Wage	62,924
	Non-Wage	449,630
	GoU Dev	0
	Ext Finance	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: 04 MANUFACTURING

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

The sector actually received and facilitated the staff with travel allowances as had been planned. N/A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,437
Total for Budget Output	6,000	2,437
Wage	0	0
Non-Wage	6,000	2,437
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Paid up the salaries for the sector staffs for the months of July - September 20Paid out the IFMS operation costs, which includes computer maintenance, airtime allowances and purchase of tonner and stationery. And also supported with transport allowance

The variance was the delay for payment for the PAYE and LST for the quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,224	19,499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	7,000	0
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	10,000	1,785
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	800
221012 Small Office Equipment	3,500	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	12,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	6,000	1,500
223005 Electricity	5,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	27,000	300
227004 Fuel, Lubricants and Oils	6,000	239
228002 Maintenance-Transport Equipment	41,550	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	650
228004 Maintenance-Other Fixed Assets	6,949	0
263302 Urban Unconditional Grant-Non-Wage	17,055	2,130
	Total for Budget Output	315,919
	Wage	19,499
	Non-Wage	7,404
	GoU Dev	0
	Ext Finance	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,913	0
	Total for Budget Output	23,913
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

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

This was facilitation allowance for the staffs working on the N/A IPF for FY 2023 / 2024 on the PBS system.

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	850
Total for Budget Output	14,500	850
Wage	0	0
Non-Wage	14,500	850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Here the sector facilitated the sector administration to supervise and monitor the entire staffs. 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)	6,000	1,933
Total for Budget Output	6,000	1,933
Wage	0	0
Non-Wage	6,000	1,933
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

The head of finance and, working with the stake holders to carry out property rate valuation process. i.e. sensitization, preparing reports and paying out fuel for the Principal A and her travel inland making errands to the Centre for consultations. 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)	30,000	6,244
221002 Workshops, Meetings and Seminars	13,147	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	5,000	2,000
Total for Budget Output	67,147	8,244
Wage	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
	Non-Wage	67,147
	GoU Dev	0
	Ext Finance	0
	Total for Department	433,479
	Wage	96,224
	Non-Wage	295,704
	GoU Dev	41,550
	Ext Finance	0
		8,244
		0
		0
		40,366
		19,499
		20,868
		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: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Paid councilors emoluments for quarter one.

Budget short fall of 12.5% instead of 25%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,070	8,251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,144	0
221002 Workshops, Meetings and Seminars	47,920	0
221009 Welfare and Entertainment	128,000	0
221011 Printing, Stationery, Photocopying and Binding	52,000	0
227001 Travel inland	83,936	0
227004 Fuel, Lubricants and Oils	90,000	0
Total for Budget Output	514,070	8,251
Wage	34,070	8,251
Non-Wage	480,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Held on council meeting.

Budget short fall of 12.5% instead of 25%

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	510	0
211107 Boards, Committees and Council Allowances	13,605	1,701
222001 Information and Communication Technology Services.	715	0
Total for Budget Output	14,830	1,701
Wage	0	0
Non-Wage	14,830	1,701
GoU Dev	0	0
Ext Finance	0	0

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

Held 3 executive committee meetings	Budget short fall of 12.5% instead of 25%
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,212	3,355
Total for Budget Output	10,212	3,355
Wage	0	0
Non-Wage	10,212	3,355
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,340	0
Total for Budget Output	5,340	0
Wage	0	0
Non-Wage	5,340	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

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: 010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
	Paid salaries for the political leaders.	Budget short fall of 12.5% instead of 25%

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	52,320	13,998	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,706	1,195	
Total for Budget Output	55,026	15,193	
	Wage	0	0
	Non-Wage	55,026	15,193
	GoU Dev	0	0
	Ext Finance	0	0

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

	Held committee meeting for education, health, finance and works.	Budget short fall of 12.5% instead of 25%
	Paid councilors emoluments for 3 months.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	60,000	24,554	
211107 Boards, Committees and Council Allowances	4,451	0	
221007 Books, Periodicals & Newspapers	1,474	0	
Total for Budget Output	65,925	24,554	
	Wage	0	0
	Non-Wage	65,925	24,554
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	9,000	0	
Total for Budget Output	9,000	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
	Wage	0
	Non-Wage	9,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	679,403
	Wage	34,070
	Non-Wage	645,333
	GoU Dev	0
	Ext Finance	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: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	35,082	7,345	
221008 Information and Communication Technology Supplies.	4,647	0	
312235 Furniture and Fittings - Acquisition	1,500	0	
Total for Budget Output	41,229	7,345	
Wage	35,082	7,345	
Non-Wage	0	0	
GoU Dev	6,147	0	
Ext Finance	0	0	

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	33,916	340	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
222001 Information and Communication Technology Services.	2,000	250	
224003 Agricultural Supplies and Services	8,000	0	
227004 Fuel, Lubricants and Oils	6,013	0	
228002 Maintenance-Transport Equipment	2,000	0	
Total for Budget Output	54,929	590	
Wage	0	0	
Non-Wage	54,929	590	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	96,157	7,935	
Wage	35,082	7,345	
Non-Wage	54,929	590	

VOTE: 731 Tororo Municipal Council

Quarter 1

GoU Dev	6,147	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: 320165 Primary Health care services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	Payment of general staff salaries for quarter one. Health education session.	Budget short fall of 12.5% instead of 25%
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,088,346	265,048	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	5,000	625	
227004 Fuel, Lubricants and Oils	4,000	0	
228002 Maintenance-Transport Equipment	3,066	383	
263308 Sector Conditional Grant (Non-Wage)	52,183	6,523	
312111 Residential Buildings - Acquisition	521,495	0	
312121 Non-Residential Buildings - Acquisition	400,000	0	
Total for Budget Output	2,080,089	273,079	
	Wage	1,088,346	265,048
	Non-Wage	70,248	8,031
	GoU Dev	921,495	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	16,421	0	
227004 Fuel, Lubricants and Oils	1,579	0	
228002 Maintenance-Transport Equipment	60,000	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000063 Quality Assurance Systems****PIAP Output: 1203010501 Blood products available**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,515	0
Total for Budget Output	35,515	0
Wage	0	0
Non-Wage	35,515	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Monitoring and supervision of 6 health facilities.
 Budgeting for 2023/2024
 Immunization against polio.
 Presentation of budget framework paper

Budget short fall of 12.5%
 against 25%

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	620
221011 Printing, Stationery, Photocopying and Binding	3,485	0
222001 Information and Communication Technology Services.	6,000	0
227004 Fuel, Lubricants and Oils	15,515	0
Total for Budget Output	40,000	620
Wage	0	0
Non-Wage	40,000	620
GoU Dev	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
	Ext Finance	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		5,590	0
228004 Maintenance-Other Fixed Assets		15	0
313121 Non-Residential Buildings - Improvement		105,831	0
	Total for Budget Output	111,436	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	111,436	0
	Ext Finance	0	0
	Total for Department	2,347,040	273,699
	Wage	1,088,346	265,048
	Non-Wage	145,763	8,651
	GoU Dev	1,112,931	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,798	0
Total for Budget Output	13,798	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,798	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

4 Municipal schools provided for the minimum requirements

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	124,185	0
Total for Budget Output	124,185	0
Wage	0	0
Non-Wage	0	0
GoU Dev	124,185	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	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	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	17,570	0
225204 Monitoring and Supervision of capital work	8,310	0
228001 Maintenance-Buildings and Structures	57,220	0
Total for Budget Output	83,100	0
Wage	0	0
Non-Wage	0	0
GoU Dev	83,100	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	234,796	39,133
Total for Budget Output	234,796	39,133
Wage	0	0
Non-Wage	234,796	39,133
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,693,263	360,585
Total for Budget Output	1,693,263	360,585
Wage	1,693,263	360,585

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	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	35,000	0
312121 Non-Residential Buildings - Acquisition	1,365,974	0
Total for Budget Output	1,400,974	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400,974	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,167,854	530,832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,595	0
Total for Budget Output	2,173,450	530,832
Wage	2,167,854	530,832
Non-Wage	5,595	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills**

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,405	0
221011 Printing, Stationery, Photocopying and Binding	595	0
227001 Travel inland	10,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,107	0
Total for Budget Output	3,107	0
Wage	0	0
Non-Wage	3,107	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,191	0
Total for Budget Output	5,191	0
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	5,191 0
	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		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,710	0	
Total for Budget Output	19,710	0	
	Wage	0 0	
	Non-Wage	19,710 0	
	GoU Dev	0 0	
	Ext Finance	0 0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	30,750	5,352	
Total for Budget Output	30,750	5,352	
	Wage	30,750 5,352	
	Non-Wage	0 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: 010008 Capacity Strengthening**

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
211101 General Staff Salaries	117,020	0
Total for Budget Output	117,020	0
Wage	117,020	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,929,344	935,902
Wage	4,008,887	896,769
Non-Wage	298,399	39,133
GoU Dev	1,622,058	0
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: 000017 Infrastructure Development and Management

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

25%

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	76,033	14,113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	10,000	0
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	30,000	0
221011 Printing, Stationery, Photocopying and Binding	70,000	300
221012 Small Office Equipment	20,000	0
223001 Property Management Expenses	50,000	0
225201 Consultancy Services-Capital	20,000	0
225204 Monitoring and Supervision of capital work	120,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	2,204,300	0
228001 Maintenance-Buildings and Structures	270,000	0
228002 Maintenance-Transport Equipment	400,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,356,383	9,445
228004 Maintenance-Other Fixed Assets	200,000	0
312131 Roads and Bridges - Acquisition	500,000	0
Total for Budget Output	5,442,716	23,858
Wage	76,033	14,113
Non-Wage	292,383	9,745
GoU Dev	5,074,300	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225204 Monitoring and Supervision of capital work	90,000	0
227004 Fuel, Lubricants and Oils	100,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Paid Municipal Engineer's Per diem for 3 days to attend a consultative meeting with VFM auditors. N/A
 Paid Municipal Engineer's Per diem for 1 day to delivery performance agreement to URF head office
 Paid for fuel to and from Kampala

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	940
225204 Monitoring and Supervision of capital work	120,000	0
Total for Budget Output	200,000	940
Wage	0	0
Non-Wage	200,000	940
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained**

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	18,000	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,089	0
225204 Monitoring and Supervision of capital work	12,325	0
227001 Travel inland	8,000	1,350
Total for Budget Output	72,415	1,350
Wage	0	0
Non-Wage	20,089	1,350
GoU Dev	52,325	0
Ext Finance	0	0
Total for Department	6,215,130	26,148
Wage	76,033	14,113
Non-Wage	512,472	12,035
GoU Dev	5,626,625	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

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

1. Salary paid for 1 staff for three months
2. Transport allowance paid for 1 staff for three months
3. Maintenance of open spaces conducted within the municipality.

This was due to the pending payments in the system.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	340
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	775	0
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	5,191	620
Total for Budget Output	33,966	960
Wage	0	0
Non-Wage	13,191	960
GoU Dev	20,775	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

1. Salaries for 1 staff paid for three months
2. Transport allowances paid for 3 staffs for three months.
3. Inspection of development sites carried out within the municipality.
4. Monitoring of physical planning compliance on developments carried out.

This was due to the pending payments in the system.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,200	12,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,567	1,585
221002 Workshops, Meetings and Seminars	2,000	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,401	0
227001 Travel inland	9,500	0
227004 Fuel, Lubricants and Oils	1,907	0
Total for Budget Output	88,575	13,807
Wage	55,200	12,222
Non-Wage	12,600	618
GoU Dev	20,775	967
Ext Finance	0	0
Total for Department	122,541	14,767
Wage	55,200	12,222
Non-Wage	25,791	1,578
GoU Dev	41,550	967
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: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1	Paid salaries for quarter one, resettlement of children, induction of council for disability, monitoring of PWDs groups and purchase of office equipments.	Budget short fall
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	210
221003 Staff Training	2,500	300
221011 Printing, Stationery, Photocopying and Binding	1,140	143
221012 Small Office Equipment	1,200	150
223005 Electricity	700	87
227004 Fuel, Lubricants and Oils	2,400	300
228002 Maintenance-Transport Equipment	2,000	250
Total for Budget Output	11,640	1,440
Wage	0	0
Non-Wage	11,640	1,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

1

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,089	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,500	0
Total for Budget Output	9,589	0
Wage	0	0
Non-Wage	9,589	0
GoU Dev	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
	Ext Finance	0

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

1	Resettlement of children, Induction of council for disability, monitoring of PWDs groups and purchase of office equipments.	Budget short fall
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,624	2,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,393	840
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,800	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	45,016	3,041
Wage	26,624	2,201
Non-Wage	18,393	840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,245	4,480
Wage	26,624	2,201
Non-Wage	39,622	2,280
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

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

NA

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

0	1 Statistical abstract for the FY 2021/2022 was compiled, disseminated and submitted to UBOS and other line ministries.	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,910	2,134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,900	400
221009 Welfare and Entertainment	14,000	675
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	2,957	0
222001 Information and Communication Technology Services.	3,931	300
227001 Travel inland	7,000	200
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	59,698	3,959
Wage	21,910	2,134
Non-Wage	37,788	1,825
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

0	Resources were mobilized that informed budgeting for FY 2023/24 TPCs were held to discuss budgets and performance reports	Less funds were released in Q1 only upto 12.5% instead of 25% as earlier on planned and this affected activity implementation
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	960
221008 Information and Communication Technology Supplies.	8,500	0
221009 Welfare and Entertainment	11,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	1,500	300
Total for Budget Output	30,000	1,260
Wage	0	0
Non-Wage	20,000	1,260
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

1

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,680	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	3,200	0
228004 Maintenance-Other Fixed Assets	2,043	0
Total for Budget Output	16,923	0
Wage	0	0
Non-Wage	16,923	0
GoU Dev	0	0
Ext Finance	0	0

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

1

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,600	0
Total for Budget Output	2,600	0
Wage	0	0
Non-Wage	2,600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	109,221	5,219
Wage	21,910	2,134
Non-Wage	77,311	3,085
GoU Dev	10,000	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: 000023 Inspection and Monitoring

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

Conducted quarter four internal audit of 2021/2022,
Prepared quarter four internal audit report and submitted to
the relevant authorities, paid salaries for quarter one
2022/2023 for audit staff, monitored council projects, paid
allowances.

No variations.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,640	105
Total for Budget Output	9,640	105
Wage	0	0
Non-Wage	9,640	105
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,202	3,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	5,500
221009 Welfare and Entertainment	6,100	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	7,952	120
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	59,154	9,174
Wage	21,202	3,554
Non-Wage	37,952	5,620
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,794	9,279

VOTE: 731 Tororo Municipal Council

Quarter 1

Wage	21,202	3,554
Non-Wage	47,592	5,725
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
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Service Area: 10 Commercial Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,911	508
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,214	0
Total for Budget Output	18,125	508
Wage	10,911	508
Non-Wage	7,214	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,846	0
Total for Budget Output	5,846	0
Wage	0	0
Non-Wage	5,846	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1

Conducted business entrepreneurial skills development programs and collected and characterized MSMEs establishment

Budget short fall of 12.5% against 25%

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	70
227001 Travel inland	4,893	420
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	11,393	490
Wage	0	0
Non-Wage	11,393	490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	35,364	998
Wage	10,911	508
Non-Wage	24,453	490
GoU Dev	0	0
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: 03 Human Resource Management

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

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

All

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	332,170	62,924
273104 Pension	461,919	114,614
273105 Gratuity	520,982	130,242
352881 Pension and Gratuity Arrears Budgeting	57,260	40,047
Total for Budget Output	1,372,331	347,827
Wage	332,170	62,924
Non-Wage	1,040,161	284,903
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

All

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)	62,645	5,700
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	1,000	1,000
221003 Staff Training	10,293	0
221008 Information and Communication Technology Supplies.	6,500	2,000
221009 Welfare and Entertainment	60,044	0
221011 Printing, Stationery, Photocopying and Binding	10,239	0
222001 Information and Communication Technology Services.	5,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	12,000	7,104
223006 Water	2,396	2,396
227001 Travel inland	83,058	4,113
227004 Fuel, Lubricants and Oils	22,614	11,000
228001 Maintenance-Buildings and Structures	40,000	0
228004 Maintenance-Other Fixed Assets	22,326	0
244004 Agency fees	4,000	4,000
Total for Budget Output	345,115	37,313
Wage	0	0
Non-Wage	76,910	37,313
GoU Dev	268,205	0
Ext Finance	0	0

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

75%

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)	21,377	2,665
221001 Advertising and Public Relations	5,000	625
221011 Printing, Stationery, Photocopying and Binding	3,500	438
222002 Postage and Courier	100	0
227001 Travel inland	1,200	150
227004 Fuel, Lubricants and Oils	5,000	625
Total for Budget Output	36,177	4,503
Wage	0	0
Non-Wage	36,177	4,503
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

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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SubProgramme: 01 Institutional Coordination**Budget Output: 000014 Administrative and 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)	378,104	0
221002 Workshops, Meetings and Seminars	64,842	0
221008 Information and Communication Technology Supplies.	9,073	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
223005 Electricity	10,000	0
223006 Water	10,000	0
227001 Travel inland	86,426	0
228001 Maintenance-Buildings and Structures	927	0
263402 Transfer to Other Government Units	0	122,911
312131 Roads and Bridges - Acquisition	58,411	0
Total for Budget Output	627,782	122,911
Wage	0	0
Non-Wage	502,019	122,911
GoU Dev	125,763	0
Ext Finance	0	0
Total for Department	2,381,405	512,554
Wage	332,170	62,924
Non-Wage	1,655,266	449,630
GoU Dev	393,969	0
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: 04 MANUFACTURING

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

The sector actually received and facilitated the staff with travel allowances as had been planned. N/A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,437
Total for Budget Output	6,000	2,437
Wage	0	0
Non-Wage	6,000	2,437
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Paid up the salaries for the sector staffs for the months of July - September 2020. Paid out the IFMS operation costs, which includes computer maintenance, airtime allowances and purchase of tonner and stationery. And also supported with transport allowance. The variance was the delay for payment for the PAYE and LST for the quarter.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,224	19,499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	7,000	0
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	10,000	1,785
221003 Staff Training	10,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,440	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	800
221012 Small Office Equipment	3,500	0
221014 Bank Charges and other Bank related costs	12,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	6,000	1,500
223005 Electricity	5,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	27,000	300
227004 Fuel, Lubricants and Oils	6,000	239
228002 Maintenance-Transport Equipment	41,550	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	650
228004 Maintenance-Other Fixed Assets	6,949	0
263302 Urban Unconditional Grant-Non-Wage	17,055	2,130
Total for Budget Output	315,919	26,903
	Wage	19,499
	Non-Wage	7,404
	GoU Dev	0
	Ext Finance	0

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

NA

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)	23,913	0
Total for Budget Output	23,913	0
	Wage	0
	Non-Wage	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	
	GoU Dev	0	0
	Ext Finance	0	0

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

This was facilitation allowance for the staffs working on the N/A IPF for FY 2023 / 2024 on the PBS system.

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)	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	850
Total for Budget Output	14,500	850
Wage	0	0
Non-Wage	14,500	850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Here the sector facilitated the sector administration to supervise and monitor the entire staffs. 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)	6,000	1,933
Total for Budget Output	6,000	1,933
Wage	0	0
Non-Wage	6,000	1,933
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
	The head of finance and, working with the stake holders to carry out property rate valuation process. i.e. sensitization, preparing reports and paying out fuel for the Principal A and her travel inland making errands to the Centre for consultations.	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	6,244
221002 Workshops, Meetings and Seminars	13,147	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
227001 Travel inland	5,000	2,000
Total for Budget Output	67,147	8,244
Wage	0	0
Non-Wage	67,147	8,244
GoU Dev	0	0
Ext Finance	0	0
Total for Department	433,479	40,366
Wage	96,224	19,499
Non-Wage	295,704	20,868
GoU Dev	41,550	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
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
	Paid councilors emoluments for quarter one.	Budget short fall of 12.5% instead of 25%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,070	8,251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,144	0
221002 Workshops, Meetings and Seminars	47,920	0
221009 Welfare and Entertainment	128,000	0
221011 Printing, Stationery, Photocopying and Binding	52,000	0
227001 Travel inland	83,936	0
227004 Fuel, Lubricants and Oils	90,000	0
Total for Budget Output	514,070	8,251
Wage	34,070	8,251
Non-Wage	480,000	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	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
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
	Held on council meeting.	Budget short fall of 12.5% instead of 25%

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)	510	0
211107 Boards, Committees and Council Allowances	13,605	1,701
222001 Information and Communication Technology Services.	715	0
Total for Budget Output	14,830	1,701
Wage	0	0
Non-Wage	14,830	1,701
GoU Dev	0	0
Ext Finance	0	0

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

Held 3 executive committee meetings Budget short fall of 12.5% instead of 25%

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)	10,212	3,355
Total for Budget Output	10,212	3,355
Wage	0	0
Non-Wage	10,212	3,355
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,340	0
Total for Budget Output	5,340	0
Wage	0	0
Non-Wage	5,340	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Paid salaries for the political leaders.

Budget short fall of 12.5% instead of 25%

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.	52,320	13,998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,706	1,195
Total for Budget Output	55,026	15,193
Wage	0	0
Non-Wage	55,026	15,193
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 16030105 Financial Management

Held committee meeting for education, health, finance and works.
Paid councilors emoluments for 3 months.

Budget short fall of 12.5% instead of 25%

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.	60,000	24,554
211107 Boards, Committees and Council Allowances	4,451	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,474	0
Total for Budget Output	65,925	24,554
Wage	0	0
Non-Wage	65,925	24,554
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000019 ICT Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	679,403	53,054
Wage	34,070	8,251
Non-Wage	645,333	44,802
GoU Dev	0	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
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

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	35,082	7,345
221008 Information and Communication Technology Supplies.	4,647	0
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	41,229	7,345
Wage	35,082	7,345
Non-Wage	0	0
GoU Dev	6,147	0
Ext Finance	0	0

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

NA

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
221002 Workshops, Meetings and Seminars	33,916	340
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	250
224003 Agricultural Supplies and Services	8,000	0
227004 Fuel, Lubricants and Oils	6,013	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	54,929	590
Wage	0	0
Non-Wage	54,929	590
GoU Dev	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	
	Ext Finance	0	0
	Total for Department	96,157	7,935
	Wage	35,082	7,345
	Non-Wage	54,929	590
	GoU Dev	6,147	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
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	Payment of general staff salaries for quarter one. Health education session.	Budget short fall of 12.5% instead of 25%
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,088,346	265,048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	625
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	3,066	383
263308 Sector Conditional Grant (Non-Wage)	52,183	6,523
312111 Residential Buildings - Acquisition	521,495	0
312121 Non-Residential Buildings - Acquisition	400,000	0
Total for Budget Output	2,080,089	273,079
Wage	1,088,346	265,048
Non-Wage	70,248	8,031
GoU Dev	921,495	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,421	0
227004 Fuel, Lubricants and Oils	1,579	0
228002 Maintenance-Transport Equipment	60,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,515	0
Total for Budget Output	35,515	0
Wage	0	0
Non-Wage	35,515	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Monitoring and supervision of 6 health facilities. Budgeting for 2023/2024 Immunization against polio. Presentation of budget framework paper	Budget short fall of 12.5% against 25%
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	620
221011 Printing, Stationery, Photocopying and Binding	3,485	0
222001 Information and Communication Technology Services.	6,000	0
227004 Fuel, Lubricants and Oils	15,515	0
Total for Budget Output	40,000	620
Wage	0	0
Non-Wage	40,000	620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,590	0
228004 Maintenance-Other Fixed Assets	15	0
313121 Non-Residential Buildings - Improvement	105,831	0
Total for Budget Output	111,436	0
Wage	0	0
Non-Wage	0	0
GoU Dev	111,436	0
Ext Finance	0	0
Total for Department	2,347,040	273,699
Wage	1,088,346	265,048
Non-Wage	145,763	8,651
GoU Dev	1,112,931	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,798	0
Total for Budget Output	13,798	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,798	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

4 Municipal schools provided for the minimum requirements

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	124,185	0
Total for Budget Output	124,185	0
Wage	0	0
Non-Wage	0	0
GoU Dev	124,185	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	17,570	0
225204 Monitoring and Supervision of capital work	8,310	0
228001 Maintenance-Buildings and Structures	57,220	0
Total for Budget Output	83,100	0
Wage	0	0
Non-Wage	0	0
GoU Dev	83,100	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*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	234,796	39,133
Total for Budget Output	234,796	39,133
Wage	0	0
Non-Wage	234,796	39,133

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	
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,693,263	360,585
Total for Budget Output	1,693,263	360,585
Wage	1,693,263	360,585
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 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
225204 Monitoring and Supervision of capital work	35,000	0
312121 Non-Residential Buildings - Acquisition	1,365,974	0
Total for Budget Output	1,400,974	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400,974	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,167,854	530,832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,595	0
Total for Budget Output	2,173,450	530,832
Wage	2,167,854	530,832
Non-Wage	5,595	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**

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)	9,405	0
221011 Printing, Stationery, Photocopying and Binding	595	0
227001 Travel inland	10,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,107	0
Total for Budget Output	3,107	0
Wage	0	0
Non-Wage	3,107	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,191	0
Total for Budget Output	5,191	0
Wage	0	0
Non-Wage	5,191	0
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,710	0
Total for Budget Output	19,710	0
Wage	0	0
Non-Wage	19,710	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	
	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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	30,750	5,352
Total for Budget Output	30,750	5,352
Wage	30,750	5,352
Non-Wage	0	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: 010008 Capacity Strengthening**

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	117,020	0
Total for Budget Output	117,020	0
Wage	117,020	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,929,344	935,902
Wage	4,008,887	896,769
Non-Wage	298,399	39,133
GoU Dev	1,622,058	0

VOTE: 731 Tororo Municipal Council

Quarter 1

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 QuarterReasons 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: 000017 Infrastructure Development and Management

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

25%

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	76,033	14,113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	10,000	0
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	30,000	0
221011 Printing, Stationery, Photocopying and Binding	70,000	300
221012 Small Office Equipment	20,000	0
223001 Property Management Expenses	50,000	0
225201 Consultancy Services-Capital	20,000	0
225204 Monitoring and Supervision of capital work	120,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	2,204,300	0
228001 Maintenance-Buildings and Structures	270,000	0
228002 Maintenance-Transport Equipment	400,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,356,383	9,445
228004 Maintenance-Other Fixed Assets	200,000	0
312131 Roads and Bridges - Acquisition	500,000	0
Total for Budget Output	5,442,716	23,858
Wage	76,033	14,113
Non-Wage	292,383	9,745
GoU Dev	5,074,300	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225204 Monitoring and Supervision of capital work	90,000	0
227004 Fuel, Lubricants and Oils	100,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Paid Municipal Engineer's Per diem for 3 days to attend a consultative meeting with VFM auditors. N/A
 Paid Municipal Engineer's Per diem for 1 day to delivery performance agreement to URF head office
 Paid for fuel to and from Kampala

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)	80,000	940
225204 Monitoring and Supervision of capital work	120,000	0
Total for Budget Output	200,000	940
Wage	0	0
Non-Wage	200,000	940
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

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
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PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	18,000	0
222001 Information and Communication Technology Services.	4,089	0
225204 Monitoring and Supervision of capital work	12,325	0
227001 Travel inland	8,000	1,350
Total for Budget Output	72,415	1,350
Wage	0	0
Non-Wage	20,089	1,350
GoU Dev	52,325	0
Ext Finance	0	0
Total for Department	6,215,130	26,148
Wage	76,033	14,113
Non-Wage	512,472	12,035
GoU Dev	5,626,625	0
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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Tree planting within the municipality carried out, NA
 Beautification of the town carried out, Community sensitization on environment within the municipality conducted, Environmental inspection and monitoring within the municipality conducted, Transport allowances paid, General staff salary paid..

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

1. Salary paid for 1 staff for three months
2. Transport allowance paid for 1 staff for three months
3. Maintenance of open spaces conducted within the municipality.

This was due to the pending payments in the system.

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)	8,000	340
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	775	0
224003 Agricultural Supplies and Services	15,000	0
227001 Travel inland	5,191	620
Total for Budget Output	33,966	960
Wage	0	0
Non-Wage	13,191	960
GoU Dev	20,775	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
	<ol style="list-style-type: none"> 1. Salaries for 1 staff paid for three months 2. Transport allowances paid for 3 staffs for three months. 3. Inspection of development sites carried out within the municipality. 4. Monitoring of physical planning compliance on developments carried out. 	This was due to the pending payments in the system.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,200	12,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,567	1,585
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,401	0
227001 Travel inland	9,500	0
227004 Fuel, Lubricants and Oils	1,907	0
Total for Budget Output	88,575	13,807
Wage	55,200	12,222
Non-Wage	12,600	618
GoU Dev	20,775	967
Ext Finance	0	0
Total for Department	122,541	14,767
Wage	55,200	12,222
Non-Wage	25,791	1,578
GoU Dev	41,550	967
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: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1	Paid salaries for quarter one, resettlement of children, induction of council for disability, monitoring of PWDs groups and purchase of office equipments.	Budget short fall
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	210
221003 Staff Training	2,500	300
221011 Printing, Stationery, Photocopying and Binding	1,140	143
221012 Small Office Equipment	1,200	150
223005 Electricity	700	87
227004 Fuel, Lubricants and Oils	2,400	300
228002 Maintenance-Transport Equipment	2,000	250
Total for Budget Output	11,640	1,440
Wage	0	0
Non-Wage	11,640	1,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

1

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,089	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,500	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	
	Total for Budget Output	9,589	0
	Wage	0	0
	Non-Wage	9,589	0
	GoU Dev	0	0
	Ext Finance	0	0

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

1	Resettlement of children, Induction of council for disability, Budget short fall monitoring of PWDs groups and purchase of office equipments.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,624	2,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,393	840
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,800	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	45,016	3,041
Wage	26,624	2,201
Non-Wage	18,393	840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,245	4,480
Wage	26,624	2,201
Non-Wage	39,622	2,280
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

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

Training staff on BFP

NA

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

0

1 Statistical abstract for the FY 2021/2022 was compiled, disseminated and submitted to UBOS and other line ministries. 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	21,910	2,134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,900	400
221009 Welfare and Entertainment	14,000	675
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	2,957	0
222001 Information and Communication Technology Services.	3,931	300
227001 Travel inland	7,000	200
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	59,698	3,959
Wage	21,910	2,134
Non-Wage	37,788	1,825
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

0

Resources were mobilized that informed budgeting for FY 2023/24
TPCs were held to discuss budgets and performance reports

Less funds were released in Q1 only upto 12.5% instead of 25% as earlier on planned and this affected activity implementation

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

NA

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	960
221008 Information and Communication Technology Supplies.	8,500	0
221009 Welfare and Entertainment	11,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	1,500	300
Total for Budget Output	30,000	1,260
Wage	0	0
Non-Wage	20,000	1,260
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

1

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)	7,680	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	3,200	0
228004 Maintenance-Other Fixed Assets	2,043	0
Total for Budget Output	16,923	0
Wage	0	0
Non-Wage	16,923	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

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

1

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
222001 Information and Communication Technology Services.	1,600	0
Total for Budget Output	2,600	0
Wage	0	0
Non-Wage	2,600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	109,221	5,219
Wage	21,910	2,134
Non-Wage	77,311	3,085
GoU Dev	10,000	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
Service Area: 10 Compliance		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
	Conducted quarter four internal audit of 2021/2022, Prepared quarter four internal audit report and submitted to the relevant authorities, paid salaries for quarter one 2022/2023 for audit staff, monitored council projects, paid allowances.	No variations.

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)	9,640	105
Total for Budget Output	9,640	105
Wage	0	0
Non-Wage	9,640	105
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,202	3,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	5,500
221009 Welfare and Entertainment	6,100	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	7,952	120
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	59,154	9,174
Wage	21,202	3,554
Non-Wage	37,952	5,620

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	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	68,794	9,279
	Wage	21,202	3,554
	Non-Wage	47,592	5,725
	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: 07040301 Jobs created		
1		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,911	508
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,214	0
Total for Budget Output	18,125	508
Wage	10,911	508
Non-Wage	7,214	0
GoU Dev	0	0
Ext Finance	0	0

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

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,846	0
Total for Budget Output	5,846	0
Wage	0	0
Non-Wage	5,846	0
GoU Dev	0	0
Ext Finance	0	0

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

1

Conducted business entrepreneurial skills development programs and collected and characterized MSMEs establishment

Budget short fall of 12.5% against 25%

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
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	70
227001 Travel inland	4,893	420
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	11,393	490
Wage	0	0
Non-Wage	11,393	490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	35,364	998
Wage	10,911	508
Non-Wage	24,453	490
GoU Dev	0	0
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: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of public officer strained	Percentage	300	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	02	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	2022-2023	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number	2023	

VOTE: 731 Tororo Municipal Council

Quarter 1

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
The E-performance management system at all levels Roll-	Percentage	2022-2023	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Amount of capitation grants to secondary schools in light of		22255021	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	2022-2023	

Budget Output: 260009 Road Maintenance**PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Km of strategic roads upgraded	Number	2022-2023	

VOTE: 731 Tororo Municipal Council**Quarter 1****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 : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of diaspora engagement initiatives	Number	1	Paid staff salaries for quarter

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	Resettlement of children,

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting		1	The statistical abstract was

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	0	Budget shortfalls as only up

VOTE: 731 Tororo Municipal Council**Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	25%	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Jobs created	Number	1	General staff salaries paid for

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of decentralized quality infrastructure in place (food	Number	2022-2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	1	Conducted business

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
Police Health Unit II	Police Health Unit II	Programme Conditional Grant - Non Wage Recurrent	NA	11,596	0
Kasoli HC II	Kasoli HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,798	0
Serena HC II	Serena HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,798	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Mudakori	Locally Raised Revenues	N/A	80,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMAGORO P/S	Agururu	Programme Conditional Grant - Non Wage Recurrent	NA	7,643	0
ELGON VIEW P/S	Agururu	Programme Conditional Grant - Non Wage Recurrent	NA	12,950	0
MUDAKORI P/S	Amagoro	Programme Conditional Grant - Non Wage Recurrent	NA	23,869	0
TORORO POLICE CHILDREN P/S	Nyangole	Programme Conditional Grant - Non Wage Recurrent	NA	20,229	0
TORORO COLLEGE P/S	Nyangole	Programme Conditional Grant - Non Wage Recurrent	NA	18,054	0
MORUKATIPE VIEW P/S	MORUKATIPE VIEW P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,819	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: 237693 Eastern Div					
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: 260009 Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	center	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	center	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	200,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	center	Locally Raised Revenues	N/A	12,325	0
LCIII: 237694 Western Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances in USMID related activities		Locally Raised Revenues	N/A	113,291	0
Item: 221003 Staff Training					
Staff Training - Facilitation	TMC	Urban Discretionary Equalisation Development Grant	N/A	10,293	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	TMC	Locally Raised Revenues	N/A	113,289	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	tmc	Urban Discretionary Equalisation Development Grant	N/A	10,239	0
Item: 227001 Travel inland					
Travel Inland - Allowances	TMC	Locally Raised Revenues	N/A	144,116	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: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	TMC	Locally Raised Revenues	N/A	40,000	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	TMC	Locally Raised Revenues	N/A	41,550	0
Item: 263302 Urban Unconditional Grant-Non-Wage					
Transport allowance	HEAD QUARTERS	Urban Unconditional Non-Wage	N/A	9,760	0
TELECOMMUNICATIONS SERVICES	HEADQUARTERS	Urban Unconditional Non-Wage	N/A	7,295	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Tororo Municipal HQTRS	Programme Conditional Grant - Development	To be procured	3,500	0
ICT - Geographical Positioning Systems (GPS)	Tororo Municipal Council HQTRS	Programme Conditional Grant - Development	N/A	1,147	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	HQTRS	Programme Conditional Grant - Development	N/A	1,500	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: 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: 263308 Sector Conditional Grant (Non-Wage)					
Kyamwinula HC II	Kyamwinula HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,798	0
Bison HC III	Bison HC III	Programme Conditional Grant - Non Wage Recurrent	NA	11,596	0
Mudakori HC III	Mudakori HC III	Programme Conditional Grant - Non Wage Recurrent	NA	11,596	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Kyamwinula	Programme Conditional Grant - Development	N/A	520,000	0
Residential Building Staff Houses	TMC	Programme Conditional Grant - Development	N/A	1,495	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kyamwinula HCII	Programme Conditional Grant - Development	To be procured	400,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and inspection	center	Programme Conditional Grant - Development	N/A	16,421	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	tmc	Locally Raised Revenues	N/A	1,579	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	tmc service lanes	Programme Conditional Grant - Development	N/A	15	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	AGURURU B	Locally Raised Revenues	N/A	90,000	0
Office Equipment Maintenance - Assorted Equipment	tmc	Locally Raised Revenues	N/A	41,663	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western 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: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Pre-investment and monitoring allowances during supervision of capital projects	Industrial view	Programme Conditional Grant - Development	N/A	13,798	0
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	VIP PIT LATRINES AT INDUSTRIAL VIEW P/S	Programme Conditional Grant - Development	To be procured	124,185	0
Budget Output: 320157 Primary Education Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	tmc	Locally Raised Revenues	N/A	17,570	0
Item: 225204 Monitoring and Supervision of capital work					
ALLOWANCES DURING MONITORING	tmc	Locally Raised Revenues	N/A	8,310	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Amagoro P/S and Industrial View P/S	Locally Raised Revenues	To be procured	57,220	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHAMWINULA P/S	Agururu	Programme Conditional Grant - Non Wage Recurrent	NA	10,543	0
OGUTI P/S	Agururu	Programme Conditional Grant - Non Wage Recurrent	NA	17,184	0
ST. JUDE P/S	Agururu	Programme Conditional Grant - Non Wage Recurrent	NA	10,166	0
AGURURU P/S	Agururu	Programme Conditional Grant - Non Wage Recurrent	NA	10,965	0
AGURURU P/S	Agururu	Programme Conditional Grant - Non Wage Recurrent	NA	9,428	0
ATURUKUKU P/S	ATURUKUKU	Programme Conditional Grant - Non Wage Recurrent	NA	15,908	0
INDUSTRIAL VIEW PRIMARY SCHOOL	Bison	Programme Conditional Grant - Non Wage Recurrent	NA	17,619	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: 237694 Western 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)					
JUBA P/S	Central	Programme Conditional Grant - Non Wage Recurrent	NA	13,777	0
ROCK VIEW SCHOOL	Central	Programme Conditional Grant - Non Wage Recurrent	NA	25,014	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	ATURUKUKU SEED SECONDARY SCHOOL	Programme Conditional Grant - Development	N/A	35,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	ATURUKUKU SEED SECONDARY SCHOOL	Programme Conditional Grant - Development	To be procured	1,365,974	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	center	Urban Discretionary Equalisation Development Grant	N/A	56,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	center	Urban Discretionary Equalisation Development Grant	N/A	30,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	center	Urban Discretionary Equalisation Development Grant	N/A	10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237694 Western Div					
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: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	center	Urban Discretionary Equalisation Development Grant	N/A	20,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Capacity Building	center	Urban Discretionary Equalisation Development Grant	N/A	30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	center	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	40,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	center	Urban Discretionary Equalisation Development Grant	N/A	20,000	0
Item: 223001 Property Management Expenses					
Property Management - Others	center	Urban Discretionary Equalisation Development Grant	N/A	50,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Capacity Building Services	center	Urban Discretionary Equalisation Development Grant	N/A	20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	center	Urban Discretionary Equalisation Development Grant	N/A	120,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	center	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	center	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,236,600	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: 237694 Western Div					
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	center	Urban Discretionary Equalisation Development Grant	N/A	270,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	center	Urban Discretionary Equalisation Development Grant	N/A	400,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	center	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	2,400,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Center	Urban Discretionary Equalisation Development Grant	N/A	200,000	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	center	Urban Discretionary Equalisation Development Grant	N/A	500,000	0
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	center	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	200,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	center	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	180,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Urban Discretionary Equalisation Development Grant	N/A	200,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237694 Western Div					
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: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	center	Locally Raised Revenues	N/A	20,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	center	Locally Raised Revenues	N/A	10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	center	Locally Raised Revenues	N/A	10,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances during tree planting		Locally Raised Revenues	N/A	4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	tmc	Locally Raised Revenues	N/A	1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	tmc	Locally Raised Revenues	N/A	775	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	TMC	Locally Raised Revenues	N/A	15,000	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	tmc	Locally Raised Revenues	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues	N/A	6,401	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: 237694 Western Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	tmc	Locally Raised Revenues	N/A	9,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	tmc	Locally Raised Revenues	N/A	1,907	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Projectors	TMC	Locally Raised Revenues	N/A	3,000	0
ICT - Laptop (Notebook Computer)	TMC	Locally Raised Revenues	N/A	4,000	0
ICT - Modems and Routers	tmc	Locally Raised Revenues	N/A	1,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Camera	TMC	Locally Raised Revenues	N/A	1,500	0
LCIII: S1899 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	DHO Office	Locally Raised Revenues	N/A	5,590	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)					
ST. KIZITOS P/S	Amagoro	Programme Conditional Grant - Non Wage Recurrent	NA	10,630	0

