
VOTE: 731 Tororo Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 731 Tororo Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

ALIKWAN AYUB KISUBI
(Accounting Officer)

Signed on Date: 26-05-2026

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

VOTE: 731 Tororo Municipal Council

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,001,250	2,001,250	997,191	50%
Discretionary Government Transfers	1,316,914	2,233,114	1,897,290	144%
Conditional Government Transfers	11,256,368	12,418,411	8,979,539	80%
Other Government Transfers	182,864	182,864	210,137	115%
External Financing	0	0	0	
Total Revenues shares	14,757,396	16,835,639	12,084,157	82%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	162,156	162,156	107,187	66%
Natural Resources, Environment, Climate Change, Land and Water Management	167,970	167,970	90,624	54%
Private Sector Development	114,828	114,828	37,159	32%
Integrated Transport Infrastructure and Services	1,512,324	2,428,524	1,324,303	88%
Human Capital Development	8,433,135	9,595,178	5,546,233	66%
Governance and Security	3,922,139	3,922,139	2,674,022	68%
Regional Balanced Development	81,993	81,993	61,522	75%
Development Plan Implementation	362,850	362,850	199,586	55%
Grand Total	14,757,396	16,835,639	10,040,636	68%
Wage	7,984,131	7,984,131	5,409,012	68%
Non-Wage Recurrent	6,046,582	6,109,582	3,643,715	60%
Domestic Devt	726,683	2,741,926	987,909	136%
External Financing	0	0	0	

VOTE: 731 Tororo Municipal Council

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Tororo Municipal Council had an approved revenue budget of 14,757,396,000/=, revised budget of 16,835,639,000/=, and cumulative receipts of 12,084,157,000/= being 82% of the total budget received.

Agro-industrialization budget was 162,156,000/=, revised budget of 162,156,000/= with cumulative expenditures of 107,187,000/= at 66% budget released, Natural resources and land management had a budget of 167,970,000/=, revised budget of 167,970,000/= with cumulative expenditures of 90,624,000/= being 54% budget released, Private sector development budget was 114,828,000/=, revised budget of 114,828,000/= with cumulative expenditures of 37,159,000/= at 32% budget released, Integrated transport budget was 1,512,324,000/=, revised budget of 2,428,524,000/= with cumulative expenditures of 1,324,303,000/= performing at 88% Budget released. Human capital development budget was 8,433,135,000/= revised budget of 9,595,178,000/= with cumulative expenditures of 5,546,233,000/=being 66% budget released, Governance and Security budget was 3,922,139,000/=, revised budget of 3,922,139,000/= with cumulative expenditures of 2,674,022,000/= being 68% budget released. Regional Balanced development had a budget of 81,993,000/=, revised budget of 81,993,000/=, cumulative expenditure of 61,522,000/= performing at 75% budget released. Development Plan Implementation had a budget of 362,850,000/=, revised budget of 362,850,000/= with cumulative expenditures of 199,586,000/= being 55% budget released.

Overall, the approved budget performed at 68% instead of the planned 75% due to the poor performance of Local Revenue which forms a bigger percentage of the budget.

VOTE: 731 Tororo Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,001,250	2,001,250	997,191	50%
Advertisements/Bill Boards	24,000	24,000	18,784	78%
Agency Fees	10,000	10,000	16,990	170%
Business licenses	190,000	190,000	112,858	59%
Inspection Fees	0	0	16,365	
Land Fees	75,000	75,000	22,734	30%
Local Hotel Tax	15,000	15,000	6,851	46%
Local Services Tax-Payable By Individuals	153,000	153,000	48,693	32%
Market /Gate Charges	327,576	327,576	103,839	32%
Other fees e.g. street parking fees	181,894	181,894	271,274	149%
Other Royalties	41,000	41,000	0	0%
Property related Duties/Fees	764,580	764,580	283,521	37%
Refuse collection charges/Public convenience	0	0	0	
Rental Income Tax-Payable By Individuals	169,200	169,200	95,283	56%
Vehicle Parking Fees	50,000	50,000	0	0%
Discretionary Government Transfers	1,316,914	2,233,114	1,897,290	144%
Urban Discretionary Equalisation Development Grant	188,153	1,104,353	1,057,315	562%
Urban Unconditional Grant Wage	674,620	674,620	505,965	75%
Urban Unconditional Non-Wage	454,140	454,140	334,010	74%
Conditional Government Transfers	11,256,368	12,418,411	8,979,539	80%
Programme Conditional Grant - Non Wage Recurrent	3,770,327	3,833,327	2,815,183	75%
Programme Conditional Grant - Development	176,530	1,275,573	681,919	386%
Programme Conditional Grant - Wage Recurrent	7,309,511	7,309,511	5,482,436	75%
Other Government Transfers	182,864	182,864	210,137	115%
GROW Project	10,771	10,771	0	0%
Support to PLE (UNEB)	10,000	10,000	0	0%
Uganda Road Fund (URF)	157,534	157,534	210,137	133%
Uganda Women Entrepreneurship Program(UWEP)	4,560	4,560	0	0%
External Financing	0	0	0	
Total Revenues Shares	14,757,396	16,835,639	12,084,157	82%

N / A

VOTE: 731 Tororo Municipal Council**Quarter 3****Cumulative Performance for Locally Raised Revenues**

Tororo Municipal Council had an annual approved local revenue budget of shillings of 2,001,250,000/=, revised budget of 2,001,250,000/=, cumulative receipts of 997,191,000/= being 50% local revenue budget received.

The major local revenue categories were Agency fees performing at 170%, other fees performing at 149%, advertisements performing at 78%, Business license at 59%.

Most of the other revenues sources performed poorly due to the state of the entire economy crumpled businesses with poor living standards, poor business performance with high inflationary rates, negative tax payer attitude among many other reasons.

Cumulative Performance for Central Government Transfers

Tororo Municipal Council had a budget of conditional Government transfers of 11,256,368,000/=, revised budget of 12,418,411,000/=, with cum. Receipts of 8,979,539,000/= being 80% budget received.

This comprised of program conditional non-wage grants budget of 3,770,327,000/=, revised budget of 3,833,327,000/=, with cumulative receipts of 2,815,183,000/= being 75% program cond. N/W budget received, Program Conditional Grants dev't budgeted at 176,530,000/=, revised budget of 1,275,573,000/= with cumulative receipts of 681,919,000/= performing at 386% of the budget received. Program Conditional Grants Wage Recurrent budgeted at 7,309,511,000/=, revised budget of 7,309,511,000/= with cum. receipts of 5,482,436,000/= performing at 75%.

Tororo Municipal Council had a budget of Discretionary Government transfers of 1,316,914,000/=, revised budget of 2,233,114,000/= with cum. Receipts of 1,897,290,000/= being 144% budget received. This comprised of Urban DDEG with an approved budget of 188,153,000/=, revised budget of 1,104,353,000/= and cumulative receipts of 1,057,315,000/= being 562% Urban DDEG budget received, Urban Unconditional Grants wage budgeted at 674,620,000/=, revised budget of 674,620,000/= with 505,965,000/= cumulative receipts performing at 75%, Urban UCG Wage budget received, Urban UCG N/W/R budgeted at 454,140,000/=, revised budget of 454,140,000/= with cum. receipts of 334,010,000/=, performing at 74% budget received.

The Discretionary Government transfers performed at 144% against the planned 75% due to the release of USMID supplementary budgets during the quarter.

Cumulative Performance for Other Government Transfers

Tororo Municipal Council had Other Government Transfers Budget amounting to 182,864,000/= with cum. Receipts of 210,137,000/= being 115% budget received. This comprised of Support to PLE[UNEB] budgeted at 10,000,000 with 0 receipts at 0% budget received, Uganda Road Fund [URF] budgeted at 157,534,000/=, with cum. receipts of 210,137,000/= performing at 133% budget received, UWEP budgeted at 4,560,000/= with cum.

Receipts of 0/= performing at 0% budget received

The Other Government transfers performed at % instead of the planned 115% due to the release of URF more than planned, at 115% at once which superseded the planned amount within the quarter.

Cumulative Performance for External Financing

N/A

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A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,184,886	3,184,886	2,154,190	68%	617,096
Sub-Total	3,184,886	3,184,886	2,154,190	68%	617,096
Department: Finance					
10 Financial Management and Accountability (LG)	551,156	551,156	359,165	65%	157,879
Sub-Total	551,156	551,156	359,165	65%	157,879
Department: Statutory bodies					
10 Legislation and Oversight	377,039	377,039	283,303	75%	104,348
Sub-Total	377,039	377,039	283,303	75%	104,348
Department: Production and Marketing					
10 Agricultural Extension	129,553	129,553	88,858	69%	39,003
20 Agricultural Production	14,999	14,999	5,129	34%	1,568
30 Agricultural Value Chain Services	17,605	17,605	13,200	75%	4,400
Sub-Total	162,156	162,156	107,187	66%	44,971
Department: Health					
10 Primary HealthCare	1,491,499	1,491,499	903,728	61%	323,275
30 Health Management and Supervision	39,609	39,609	15,231	38%	7,045
Sub-Total	1,531,109	1,531,109	918,959	60%	330,320
Department: Education					
10 Pre-Primary and Primary Education	1,959,124	1,959,124	1,382,365	71%	492,785
20 Secondary Education	4,492,315	5,654,358	3,112,767	69%	1,062,806
40 Education&Sports Management and Inspection	375,481	375,481	106,862	28%	42,603
50 Special Needs Education	0	0	0		0
Sub-Total	6,826,920	7,988,963	4,601,994	67%	1,598,195
Department: Roads and Engineering					
10 Community Access Roads	1,514,324	2,173,698	1,179,941	78%	419,812
20 Engineering Services	0	256,826	144,362		144,362
Sub-Total	1,514,324	2,430,524	1,324,303	87%	564,174
Department: Natural Resources					
10 Natural Resources Management	167,970	167,970	90,624	54%	38,556

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	167,970	167,970	90,624	54%	38,556
Department: Community Based Services					
10 Community Mobilisation	69,107	69,107	23,281	34%	7,502
Sub-Total	69,107	69,107	23,281	34%	7,502
Department: Planning					
10 Planning and Statistics	164,104	164,104	83,956	51%	20,335
Sub-Total	164,104	164,104	83,956	51%	20,335
Department: Internal Audit					
10 Compliance	91,797	91,797	54,517	59%	17,034
Sub-Total	91,797	91,797	54,517	59%	17,034
Department: Trade, Industry and Local Development					
10 Commercial Services	116,828	116,828	39,159	34%	12,672
Sub-Total	116,828	116,828	39,159	34%	12,672
Grand Total	14,757,396	16,835,639	10,040,636	68%	3,513,080

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,029,311	3,029,311	2,222,270	73%	731,365
Locally Raised Revenues	251,236	251,236	250,855	100%	23,438
Multi-Sectoral Transfers to LLGs_NonWage	640,753	640,753	364,992	57%	171,894
Programme Conditional Grant - Non Wage Recurrent	1,906,821	1,906,821	1,430,115	75%	476,705
Urban Unconditional Grant Wage	191,332	191,332	146,955	77%	49,561
Urban Unconditional Non-Wage	39,170	39,170	29,352	75%	9,767
Development Revenues	155,576	155,576	91,974	59%	30,186
Locally Raised Revenues	32,000	32,000	1,086	3%	1,086
Multi-Sectoral Transfers to LLGs_Gou	116,400	116,400	87,300	75%	29,100
Urban Discretionary Equalisation Development Grant	7,175	7,175	3,588	50%	0
Total Revenues Shares	3,184,886	3,184,886	2,314,244	73%	761,551
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,332	191,332	141,633	74%	44,240
Non Wage	2,837,979	2,837,979	1,920,582	68%	542,670
Development Expenditure					
Domestic Development	155,576	155,576	91,974	59%	30,186
External Financing	0	0	0	0%	0
Total Expenditure	3,184,886	3,184,886	2,154,190	68%	617,096
C: Unspent Balances					
Recurrent Balances	731,365	1341112.5405	160,054		
Wage		49,561	5,322	-4,251,162%	
Non Wage		681,804	154,732	-268,229,280,71 1,363,620%	
Development Balances			0		
Domestic Development			0	-6,877,841%	
External Financing			0	0%	
Total Unspent			160,054	-214,657,427%	

VOTE: 731 Tororo Municipal Council**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department had an approved budget of UGX3,184,886,000/= and Revised Budget of UX 3184,886,000/= cumulative budget release of UGX 2,3142,244,000/= being 73% and a quarterly out-turn of Ugx 761,551,000/=.

Out of the approved budget of Ugx 318,184,886,000/=-, the department had a cumulative expenditure of Ugx 2,154,190,000 being 68% approved budget expenditure and 617,096,000/= quarterly out-turn

Reasons for unspent balances on the bank account

The department had unspent funds amounting to Ugx 160,054,000/=. This arose from the wage balances of Ugx 5,322,000/= and NON wage balances of UGX 154,732,000

The reason for the unspent wage was due to the Excess wage in the department and unspent non wage was due to the un paid vouchers thus un spent non wage and wage Balances

Highlights of physical performance by end of the quarter

- 1.Attended district road's committee meeting
- 2.Paid salaries, pension, Gratuity for three months
- 3.Conducted all the 3 TPC meetings
- 4.Attended 3 mandatory executive committee meetings
- 5.Conducted routine administration of TMC .
- 6.Monitored all capital projects & public institutions within TMC
- 7.Attended UCMID engagements on validation of designs to ascertain the right of way for the approved projects.
- 8.Shared physical planning committee meetings.
- 9.Held a meeting with Primary School headteachers in the month of January
- 10.Attended District Road's Committee meetings for the approval of workplans & budget under Uganda Road Fund & the one billion maintenance grant.
- 11.Attended an entry and exit meeting of OPM on national assessment
- 12.Attended 3 technical Finance Committee meetings for the Quarter
- 13.Held a meeting with a team from African Development Bank on Tororo Central Market
14. Attended LDG Public Accounts Committee to review Qtrl & Qtrll internal audit report FY25/ FY26

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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	551,156	551,156	366,912	67%	159,877
Locally Raised Revenues	358,206	358,206	228,104	64%	106,048
Urban Unconditional Grant Wage	98,566	98,566	73,924	75%	24,641
Urban Unconditional Non-Wage	94,385	94,385	64,884	69%	29,188
Development Revenues	0	0	0	0%	0
Total Revenues Shares	551,156	551,156	366,912	67%	159,877
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,566	98,566	66,178	67%	22,643
Non Wage	452,590	452,590	292,987	65%	135,236
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	551,156	551,156	359,165	65%	157,879
C: Unspent Balances					
Recurrent Balances	159,877	268026.573	7,747		
Wage		24,641	7,747	199,806%	
Non Wage		135,236	0	-24,403,084%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,747	-35,756,631%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of UGX 551,156,000/= and Revised Budget of UGX 551,156,000/= cumulative budget releases of UGX 336,912,000/= approved budget released being 67% and a quarterly out-turn of UGX 159,877,000/=.

Out of the approved budget of UGX 551,156,000/=, the department had a cumulative expenditure of UGX 359,165,000 being 65% approved budget expenditure and UGX 157,879,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 7,747,000/=. This arose from the wage balances of UGX 7,747,000/= The reason for the unspent wage was due to excess wage in the department during the quarter

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- 1.Paid salaries for finance staff for the month of January Feb, March.
2. Prepared & submitted Q2 report on PBS system to line ministries.
- 4.Prepared and presented monthly financial statements to the executive and finance committee.
5. Sanitized tax payers on property rate
6. Carried out field visits on local Revenue mobilization
7. Created trade order within the municipality
- 8..Responded to audit queries for financial year 2025/2026 to DPAC ,that is quarter one and quarter two
9. Followed up on the valuation list for FY2026/2027
10. Sanitized the hotel owners on local hotel tax
11. Submitted nine months financial statements to line ministries.
12. Payment of user departments activities.
- 13.Monitored departmental activities by finance committee.

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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	377,039	377,039	291,211	77%	107,116
Locally Raised Revenues	134,236	134,236	109,467	82%	46,774
Urban Unconditional Grant Wage	41,090	41,090	30,818	75%	10,273
Urban Unconditional Non-Wage	201,712	201,712	150,926	75%	50,070
Development Revenues	0	0	0	0%	0
Total Revenues Shares	377,039	377,039	291,211	77%	107,116
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,090	41,090	22,910	56%	7,504
Non Wage	335,948	335,948	260,393	78%	96,844
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	377,039	377,039	283,303	75%	104,348
C: Unspent Balances					
Recurrent Balances	107,116	198607.508	7,908		
Wage		10,273	7,908	-750,380%	
Non Wage		96,844	0	-17,986,267%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,908	-28,223,169%	

Summary of Department Revenues and Expenditure by Source

The department had approved budget of UGX 377,039,000 and accumulative release of UGX 291,211,000 being 77% of budget release with the quarterly out turn of UGX 107,116,000 out of approved budget of UGX 377,039,000 the department had quarterly expenditure of UGX 283,308,000 being 75% of the quarterly expenditure with quarterly out turn of UGX 104,348,000. Paid salaries for the political leaders

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had un spend balance of UGX 7,908.000 raising from wage balance of UGX 7,908.000 and this was due to the excess wage in the department

Highlights of physical performance by end of the quarter

1. Paid emoluments to councilors for quarter three in financial year 2025/2026
- 2.Paid ex -gratia to Hon.councilors for quarter three in financial year 2025/2026
- 3.Paid fuel and airtime to the mayor for quarter three in finance year 2025/2026
- 4.Held committee meeting for finance and planning in quarter three in financial year 2025/2026
- 5.Held committee meeting for Education and Health committee in quarter three in the financial year 2025/2026
- 6.Held committee meeting for executive committee meeting in quarter three for financial year 2025/2026
- 7.Prepared and submitted quarter 3 reports to the PBs for financial year 2025/2026

VOTE: 731 Tororo Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	149,266	149,266	105,952	71%	35,258
Locally Raised Revenues	8,324	8,324	223	3%	0
Programme Conditional Grant - Non Wage Recurrent	66,542	66,542	49,907	75%	16,636
Programme Conditional Grant - Wage Recurrent	74,400	74,400	55,822	75%	18,622
<i>Development Revenues</i>	12,891	12,891	9,668	75%	3,223
Programme Conditional Grant - Development	12,891	12,891	9,668	75%	3,223
Total Revenues Shares	162,156	162,156	115,620	71%	38,481
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	74,400	74,400	48,538	65%	15,812
Non Wage	74,866	74,866	48,989	65%	19,499
<i>Development Expenditure</i>					
Domestic Development	12,891	12,891	9,660	75%	9,660
External Financing	0	0	0	0%	0
Total Expenditure	162,156	162,156	107,187	66%	44,971
C: Unspent Balances					
<i>Recurrent Balances</i>	35,258	72627.41075	8,425		
Wage		18,622	7,284	-1,578,951%	
Non Wage		16,636	1,141	-3,804,906%	
<i>Development Balances</i>			8		
Domestic Development			8	-1,285,043%	
External Financing			0	0%	
Total Unspent			8,433	-10,680,199%	

Summary of Department Revenues and Expenditure by Source

The department had an approved annual budget of 162,156,000 with a revised annual budget of 162,156,000 and a cumulative release of 115,620,000 and a quarterly budget outturn of 38,481,000 being 71% of the annual budget performance. Out of the approved annual budget of 162,156,000 and revised budget of 162,156,000 the department had a cumulative expenditure of 107,187,000 being 66% of the annual budget expenditure performance with a quarterly outturn of 44,971,000. The department had an unspent balance of 8,433,000 being part of the funds released for wage and supplies that could not be procured within the third quarter

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had an unspent balance of 8,433,000. Out of this: 7,284,000 being part of the funds released for wage, 1,141,000 meant for recurrent activities i.e. Agric supplies that could not be procured within second quarter

Highlights of physical performance by end of the quarter

1. Paid salary for two staff i.e., Agricultural Officer and Assistant Animal Husbandry Officer for 3 months
2. A total of 789 farmers (264 male, 420 females; 346 youth, 07 PWDs, 18 elderly) were trained in agricultural practices, including 424 in improved livestock management and 365 in crop production. Follow-up support was provided to 55 farmers (25 livestock, 30 crop). Demonstration materials were supplied to 8 PTCs to enhance practical learning. Livestock health interventions included vaccination of 4,252 birds (NCD), 2,341 (Gumboro), and 1,800 (Fowl pox), alongside deworming of 515 animals, spraying of 719, and prophylaxis of 227 using Samorin. A total of 498 animals were diagnosed and treated for major diseases. In crop production, 351 farmers were trained in soil fertility management, 102 in IPM, 77 in agronomic practices, and 98 in post-harvest handling and value addition, improving productivity and reducing losses

VOTE: 731 Tororo Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,390,720	1,390,720	1,028,845	74%	343,223
Locally Raised Revenues	20,647	20,647	1,009	5%	424
Programme Conditional Grant - Non Wage Recurrent	116,748	116,748	87,561	75%	29,187
Programme Conditional Grant - Wage Recurrent	1,253,325	1,253,325	940,275	75%	313,612
Development Revenues	140,388	140,388	47,548	34%	15,097
Locally Raised Revenues	80,000	80,000	2,257	3%	0
Programme Conditional Grant - Development	60,388	60,388	45,291	75%	15,097
Total Revenues Shares	1,531,109	1,531,109	1,076,393	70%	358,320
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,253,325	1,253,325	801,704	64%	275,401
Non Wage	137,395	137,395	88,570	64%	31,491
Development Expenditure					
Domestic Development	140,388	140,388	28,684	20%	23,427
External Financing	0	0	0	0%	0
Total Expenditure	1,531,109	1,531,109	918,959	60%	330,320
C: Unspent Balances					
Recurrent Balances	343,223	654,572.2015	138,571		
Wage		313,612	138,571	-27,511,967%	
Non Wage		29,611	0	-6,554,412%	
Development Balances			18,864		
Domestic Development			18,864	-7,347,060%	
External Financing			0	0%	
Total Unspent			157,434	-91,537,568%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 1,531,109,000/= and Revised Budget of 1,531,109,000/= with a cumulative budget releases of UGX 1,076,393,000/= being 70% and a quarterly out-turn of UGX 358,320,000/=.

Out of the approved budget of

UGX 1,531,109,000/=the department had a cumulative expenditure of UG 918,959,000 being 60% approved budget expenditure and 330,320,000/= quarterly out-turn.

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 157,434,000/=. This arose from the wage balances of UGX 138,571,000/= and Domestic development balances of UGX 18,864 ,000/=.

The reason for the unspent wage and Domestic development was due to the unpaid vouchers thus the unspent balance.

Highlights of physical performance by end of the quarter

1. Paid salaries for three months January, February, and March. financial year 2025/2026
2. Paid staff allowances for three months.
3. Carried out Health Education in the community
4. carried out health inspections of health facilities and schools
5. Monitored and supervised health staff at the health facilities.
- 6 Maintained office facilities.
7. Repaired The motorcycle for the department.
8. Prepared and submitted Q1 report in PBS for FY2025/2026.
9. repaired and did routine maintenance of department car
10. paid for water and electricity for the municipal mortuary

VOTE: 731 Tororo Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,683,669	6,746,669	4,977,789	74%	1,755,620
Locally Raised Revenues	20,647	20,647	585	3%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	629,563	692,563	459,610	73%	249,756
Programme Conditional Grant - Wage Recurrent	5,981,785	5,981,785	4,486,339	75%	1,495,446
Urban Unconditional Grant Wage	41,673	41,673	31,255	75%	10,418
Development Revenues	143,251	1,242,294	626,960	438%	575,334
Locally Raised Revenues	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	103,251	1,202,294	626,960	607%	575,334
Total Revenues Shares	6,826,920	7,988,963	5,604,749	82%	2,330,955

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,023,459	6,023,459	4,145,633	69%	1,343,171
Non Wage	660,210	723,210	428,780	65%	230,005
Development Expenditure					
Domestic Development	143,251	1,242,294	27,581	19%	25,018
External Financing	0	0	0	0%	0
Total Expenditure	6,826,920	7,988,963	4,601,994	67%	1,598,195

C: Unspent Balances

Recurrent Balances	1,755,620	3244093.30125	403,377		
Wage		1,505,865	371,961	-134,317,094%	
Non Wage		249,756	31,415	-39,256,012%	
Development Balances			599,379		
Domestic Development			599,379	126,234,940,121,660,700%	
External Financing			0	0%	
Total Unspent			1,002,755	-457,868,409%	

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council**Quarter 3****SECTION B : Summary by Department**

The department had an approved budget of UGX 6,826,920,000/= and Revised Budget of UGX 7,988,963,000/= cumulative budget releases of UGX 5,604,749,000/= approved budget released being 82% and a quarterly out-turn of UGX 2,330,955,000/=.

Out of the approved budget of UGX 6,826,920,000/=, the department had a cumulative expenditure of UGX 4,601,994,000 being 67% approved budget expenditure and UGX 1,598,195,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to UGX 1,002,755,000/=. This arose from the wage balances of UGX 371,961,000/= and non-wage balances of 31,415,000/=. Development balance of Ugx 5,99,379,000

The reason for the unspent wage was due to the was due to the excess wage in the department during the Quarter. non-wage and development balance was due to delayed procurement process thus the unspent balance.

Highlights of physical performance by end of the quarter

1. Paid salaries for three months, January February, March FY2025/2026
2. Supported ball games two secondary
3. Supervised special needs education at Agururu special Unit
4. Carried out OPM internal and external Assessment
5. Monitored and supervised 85schools
6. Inspected all the primary 61 schools.
7. Prepared and submitted Q2 report on PBS for the FY 2025/2026
8. Transferred capitation grants to UPE Schools
9. Transferred special needs education grant to Agururu P/S.
10. Disseminated UCE, UACE, UPE Results for 2025.

VOTE: 731 Tororo Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,324,324	1,324,324	1,045,493	79%	362,851
Locally Raised Revenues	52,647	52,647	1,477	3%	0
Other Transfers from Central Government	157,534	157,534	210,137	133%	84,315
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	114,143	114,143	83,879	73%	28,536
Development Revenues	190,000	1,106,200	916,200	482%	916,200
Locally Raised Revenues	190,000	190,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	916,200	916,200	0%	916,200
Total Revenues Shares	1,514,324	2,430,524	1,961,693	130%	1,279,051
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,143	114,143	65,335	57%	22,120
Non Wage	1,210,181	1,210,181	441,115	36%	397,539
Development Expenditure					
Domestic Development	190,000	1,106,200	817,852	430%	144,515
External Financing	0	0	0	0%	0
Total Expenditure	1,514,324	2,430,524	1,324,303	87%	564,174
C: Unspent Balances					
Recurrent Balances	362,851	750,739.706	539,043		
Wage		28,536	18,544	-2,212,016%	
Non Wage		334,315	520,499	-69,674,060%	
Development Balances			98,348		
Domestic Development			98,348	-1,917,903,217,043,945%	
External Financing			0	0%	
Total Unspent			637,391	-131,151,229%	

Summary of Department Revenues and Expenditure by Source

VOTE: 731 Tororo Municipal Council**Quarter 3****SECTION B : Summary by Department**

The department had an approved budget of 1,324,324,000/= and Revised Budget of 2,324,524,000/= cumulative budget releases of 1,961,693,000/= of cumulative release being 130% and a quarterly out-turn of 1,279,051,000/=.

Out of the approved budget of 1,514,324,000/=, the department had a cumulative expenditure of 1,324,303,000 being 87% with quarterly out-turn of 56,4174,000.

Reasons for unspent balances on the bank account

The department had unspent funds amounting to UG 637,391,000 /=. This arose from the wage balances of UG 18,544,000/= and non-wage balances of UGX 520,499,000/=.

The reason for the unspent non-wage and wage was due to the unpaid vouchers thus the unspent balance and domestic development of Ugx UGX 98,348,000 /= and this was due to accrued interest on delayed payment for interim payment certificates for rehabilitation of Uhuru Drive and Rock Crescent West by Dott Services Ltd.

Highlights of physical performance by end of the quarter

1. Paid salaries for three months January, February and March.
2. Paid Allowances to staff for three months.
3. Carried out routine manual Maintenance of Uhuru Drive (1.5km), Masaba Road (0.5km), Osukuru Road (2km), Jenan Luwum Road (0.3km), Jenan Luwum Close (0.3km), Forest Road A (1.4km), Mission Road (1.5km), Kwapa Road (2km), Agururu A Road (0.9km), Masafu Road (0.9km), Nakawala Road (1.7km), Kalitunsi Road (0.8km)
4. Carried out Routine mechanized maintenance of Produce Road (2km), Majanga Road (0.6km), Agururu Lane (0.3km), Okoth Ochola Road (0.2km), Delhi Road (0.2km), Yekosofat Were Road (3.15km), Okumu Martin Road (2.4km), Otyengino road (0.7km),
5. Installed 12 lines of 600mm diameter concrete culverts and encased them each line measuring 8 pieces in Bison Ward.
6. Prepared and submitted quarter two Report to line ministries.
7. Prepared and presented departmental work plans to Technical Planning Committee, Finance and Works Committee.
8. Mentored junior staffs.

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 731 Tororo Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	147,970	147,970	94,914	64%	34,616
Locally Raised Revenues	38,970	38,970	8,980	23%	7,866
Urban Unconditional Grant Wage	102,000	102,000	76,000	75%	25,000
Urban Unconditional Non-Wage	7,000	7,000	9,934	142%	1,750
Development Revenues	20,000	20,000	1,100	6%	1,100
Locally Raised Revenues	20,000	20,000	1,100	6%	1,100
Total Revenues Shares	167,970	167,970	96,014	57%	35,716
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	70,610	69%	23,146
Non Wage	45,970	45,970	18,914	41%	14,310
Development Expenditure					
Domestic Development	20,000	20,000	1,100	6%	1,100
External Financing	0	0	0	0%	0
Total Expenditure	167,970	167,970	90,624	54%	38,556
C: Unspent Balances					
Recurrent Balances	34,616	61698.5	5,390		
Wage		25,000	5,390	-1,089,600%	
Non Wage		9,616	0	-2,570,634%	
Development Balances			0		
Domestic Development			0	-608,900%	
External Financing			0	0%	
Total Unspent			5,390	-9,026,657%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 167,970,000/= and Revised Budget of 167,970,000/= cumulative budget releases of UGX 96,014,000/= being 57% and a quarterly out-turn of UGX 35,716,000/=.

Out of the approved budget of UGX 167,970,000/=, the department had a cumulative expenditure of UGX 90,624,000/= being 54% approved budget expenditure and 38,556,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had unspent funds amounting to UGX 5,390,000/=. This arose from the wage balances of UGX 5,390,000/= The reason for the unspent wage was due to delayed recruitment process by public service.

Highlights of physical performance by end of the quarter

1. Paid salaries for three months for the month January, February and March
2. Paid staff allowances for three months
3. Prepared and submitted Q2 report FY 2025/2026.
4. Inspected sites for planning purposes
6. supervised preliminary surveys in preparation for surveying
7. Inspected building developments.
8. Planted (500) trees donated by mukwano depot along the roads.
9. Monitored trees planted along uhuru drive and market street.
10. Monitored projects i.e Rock view hall
11. Screened road projects under UCMID project I.e school road, nakawala rd, tongue avenue, hyena rd.
12. Updated 15 cadastral sheets
13. Carried out piece meal sensitization on physical planning in Amagoro "A" ward
14. Prepared and submitted draft budgets for FY 2026/27 in PBS
15. Attended 3 TPC meetings

VOTE: 731 Tororo Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,107	69,107	25,347	37%	8,282
Locally Raised Revenues	20,647	20,647	500	2%	0
Other Transfers from Central Government	15,331	15,331	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,284	14,284	10,713	75%	3,571
Urban Unconditional Grant Wage	18,845	18,845	14,134	75%	4,711
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,107	69,107	25,347	37%	8,282
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,845	18,845	12,645	67%	4,257
Non Wage	50,262	50,262	10,636	21%	3,245
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,107	69,107	23,281	34%	7,502
C: Unspent Balances					
Recurrent Balances	8,282	24778.288	2,066		
Wage		4,711	1,489	-425,667%	
Non Wage		3,571	577	-1,577,469%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,066	-2,319,770%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 69,107,000/= and a cumulative outturn of 25,347,000/= being 37% of approved budget performance and quarterly outturn of 8,282,000/=.

The department had a quarterly plan of 23,281,000/= being 34% of quarterly budget performance and quarterly outturn of 7,502,000/=.

The department had a total unspent funds of 2,066,000/= arising from wage of 1,489,000/= and non wage of 577,000/=

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had a total unspent funds of 2,066,000/= arising from wage of 1,489,000/= and non wage of 577,000/= The reason was delays by recruited staff to access the payroll and unapproved payments in the IFMS system.

Highlights of physical performance by end of the quarter

1. Departmental orientation of newly recruited staffs.
2. Presentation of Q2 departmental report to the relevant committee.
3. Paid utility bills at the Public Library i.e. water and electricity
4. Paid staff salaries for quarter 3.
5. Dispute / grievance resolution with PAPs
6. Labour inspection on occupational health and safety compliance.
7. Community social inquiry and sensitization engagements in 4 villages in the Municipality by the Probation Officer.
8. Follow ups of children in custody and mediation on domestic misunderstanding by the Probation Officer.
9. Purchased stationary items.

VOTE: 731 Tororo Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,754	149,754	83,578	56%	20,876
Locally Raised Revenues	100,295	100,295	48,908	49%	8,536
Urban Unconditional Grant Wage	24,859	24,859	18,646	75%	6,217
Urban Unconditional Non-Wage	24,600	24,600	16,023	65%	6,123
Development Revenues	14,351	14,351	14,351	100%	7,175
Urban Discretionary Equalisation Development Grant	14,351	14,351	14,351	100%	7,175
Total Revenues Shares	164,104	164,104	97,928	60%	28,051
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	8,967	36%	2,670
Non Wage	124,895	124,895	64,932	52%	14,660
Development Expenditure					
Domestic Development	14,351	14,351	10,057	70%	3,006
External Financing	0	0	0	0%	0
Total Expenditure	164,104	164,104	83,956	51%	20,335
C: Unspent Balances					
Recurrent Balances	20,876	54767.66375	9,679		
Wage		6,217	9,679	-266,754%	
Non Wage		14,659	0	-4,573,681%	
Development Balances			4,293		
Domestic Development			4,293	-730,981%	
External Financing			0	0%	
Total Unspent			13,972	-8,367,519%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 164,104,000/= and Revised Budget of 164,104,000/= cumulative budget releases of 97,928,000/= approved budget released being 60% and a quarterly out-turn of 28,051,000/=.

Out of the approved budget of 164,104,000/=, the department had a cumulative expenditure of 83,956,000 being 51% approved budget released and 20,335,000/= quarterly out-turn.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had unspent funds a, amounting to 13,972,000/=. This arose from the wage balances of 9,679,000/= which is meant for the payment of the planner not yet recruited and 4,293,000/= of development arising from DDEG for monitoring of DDEG project of the market which has not yet been implemented and capacity building activities which hadn't yet been implemented by the end of the quarter.

Highlights of physical performance by end of the quarter

1. Held 3 TPC meetings and 3 minutes in place.
2. Paid departmental salaries for 3 months.
3. Paid transport and telecommunication allowances for the planner.
4. Prepared and submitted the DDEG reports to the Ministry of Local Government
5. Coordinated budget desk meetings and allocation minutes in place.
6. Prepared and submitted PBS Q2 performance report for the FY 2025/26 to MoFPED and other line ministries.
7. Facilitated IRAS Operations for the IRAS staff.
8. Prepared and submitted the local revenue projections to the Ministry of Finance, Planning and Economic Development.
9. Coordinated and facilitated the nutrition committee and minutes in place.
10. Maintained the printers, computers and planning office.
11. Prepared and submitted the draft budgets for the FY 2026/27.

VOTE: 731 Tororo Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,797	91,797	55,655	61%	16,209
Locally Raised Revenues	41,133	41,133	24,804	60%	6,054
Urban Unconditional Grant Wage	32,528	32,528	19,692	61%	5,780
Urban Unconditional Non-Wage	18,136	18,136	11,160	62%	4,376
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,797	91,797	55,655	61%	16,209
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,528	32,528	18,553	57%	6,604
Non Wage	59,269	59,269	35,963	61%	10,430
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,797	91,797	54,517	59%	17,034
C: Unspent Balances					
Recurrent Balances	16,209	39858.0525	1,139		
Wage		5,780	1,138	-895,669%	
Non Wage		10,430	0	-2,501,735%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,139	-5,435,450%	

Summary of Department Revenues and Expenditure by Source

The internal audit department had an approved budget of UGX 91,797,368 and a revised budget of UGX 91,797,368 for the FY 2025/26. This revenue comprises of urban wages of UGX 32,528,374, Local revenue of 41,132,600/= and Urban non -wage Municipality of UGX. 18,136,000. The department expects to spend shillings 32,528,374 on the payment of staff salaries and the other non-wage funds of UGX 59,268,600 will be spent on the recurrent expenditures. The cumulative budget releases as at end of the third quarter was UGX. 55,655,000 representing 61% of the annual approved budget and a quarterly outturn of UGX. 16,209,000.

Reasons for unspent balances on the bank account

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had un-spent balance under wage of UGX. 1,139,000 at the end of the quarter. The unspent balance arose due to unpaid Wage to one of the departmental staff who initially was paid under finance department.

Highlights of physical performance by end of the quarter

1. Conducted the quarter two internal audit of the Municipal council and all its departments including Health Centers and schools.
2. Prepared the quarter two internal audit report and submitted to the relevant authorities.
3. Prepared the draft annual budget for the department for the f/y 2026/2027
4. Paid salaries to the departmental staff for all three Months.
5. Processed and paid allowances to the department staff.
6. Procured office supplies for the quarter.
7. Coordinated DPAC meetings to discuss quarter one and quarter two internal audit reports.
8. Monitored and carried out physical verification of works being implemented by the entity (Road Fund)

VOTE: 731 Tororo Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	66,601	66,601	42,515	64%	14,108
Locally Raised Revenues	20,647	20,647	4,575	22%	1,497
Programme Conditional Grant - Non Wage Recurrent	36,370	36,370	27,278	75%	9,093
Urban Unconditional Grant Wage	9,584	9,584	10,663	111%	3,518
Development Revenues	50,227	50,227	35,876	71%	10,763
Urban Discretionary Equalisation Development Grant	50,227	50,227	35,876	71%	10,763
Total Revenues Shares	116,828	116,828	78,392	67%	24,871
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,584	9,584	6,306	66%	2,082
Non Wage	57,017	57,017	31,853	56%	10,590
Development Expenditure					
Domestic Development	50,227	50,227	1,000	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,828	116,828	39,159	34%	12,672
C: Unspent Balances					
Recurrent Balances	14,108	29322.6845	4,356		
Wage		3,518	4,356	-96,008%	
Non Wage		10,590	0	341,457,953,954,684,000%	
Development Balances			34,876		
Domestic Development			34,876	-1,244,907%	
External Financing			0	0%	
Total Unspent			39,232	-3,891,069%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 116,828,000/= and Revised Budget of 116,828,000/= cumulative budget releases of 78,392,000/= being 67% and a quarterly out-turn of 38,556,000/=.

Out of the approved budget of 116,828,000/=, the department had a cumulative expenditure of 39,159,000 being 34% approved budget expenditure and 12,672,000/= quarterly expenditure out-turn.

VOTE: 731 Tororo Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent funds a, mounting to 4,356,000/=. This arose from the wage balances of UGX 4,356,000/= The reason for the unspent wage was due to the excess wage in the department thus the unspent balance. and Domestic development of 39,232,000/= and this was due to delayed procurement process. which delayed the development activities.

Highlights of physical performance by end of the quarter

1. Paid salaries for three months, January . February, March
2. Purchased stationary during the quarter.
3. Carried out 2 trade sensitization meeting.
4. Formed 3 trade Association .
5. Supervised and monitored cooperatives.
Trained PDM SACCOs on Financial literacy.
6. Promoted value addition during the quarter.
7. Inspected and monitored hospitality facilities
8. sensitized and promoted LED
9. Mobilized and formed registration of SACCO.

VOTE: 731 Tororo Municipal Council**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
2	NA	
	Planned to monitor six projects namely 1. Morikatipe View Primary School 2.Upgrade of Kyamwinula Health Centre III 3.Kasoli Health Centre II 4. Nyangole Health Centre III 5. Aturukuku Seed School 6. Serena Health Centre II staff house	N/A
1	NA	
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,332	44,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	705,270	14,285
212103 Incapacity benefits (Employees)	3,000	2,075
221001 Advertising and Public Relations	12,500	190
221002 Workshops, Meetings and Seminars	13,000	0
221003 Staff Training	10,000	1,120
221005 Official Ceremonies and State Functions	12,000	0
221008 Information and Communication Technology Supplies.	3,000	2,810
221009 Welfare and Entertainment	14,000	0
221011 Printing, Stationery, Photocopying and Binding	13,570	5,386
221012 Small Office Equipment	3,646	1,646
221020 Litigation and related expenses	740	715
222001 Information and Communication Technology Services.	4,990	0
223005 Electricity	19,000	3,000
223006 Water	10,070	3,000
224004 Beddings, Clothing, Footwear and related Services	2,000	1,950
225202 Environment Impact Assessment for Capital Works	3,000	2,999
225204 Monitoring and Supervision of capital work	22,000	6,500
227001 Travel inland	6,430	1,350
227004 Fuel, Lubricants and Oils	40,689	4,048
228001 Maintenance-Buildings and Structures	38,428	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,000	0
263402 Transfer to Other Government Units	116,400	169,614
273102 Incapacity, death benefits and funeral expenses	3,000	500
273104 Pension	1,105,479	187,324
273105 Gratuity	801,342	164,344
Total for Key Service Area	3,184,886	617,096
Wage	191,332	44,240
Non-Wage	2,837,979	542,670
GoU Dev	155,576	30,186
Ext Finance	0	0
Total for Department	3,184,886	617,096
Wage	191,332	44,240
Non-Wage	2,837,979	542,670
GoU Dev	155,576	30,186
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1	NA
1	NA

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

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

Programme: 16 Governance and Security**Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

1	NA
4	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,574	18,354
212102 Medical expenses (Employees)	600	0
221002 Workshops, Meetings and Seminars	19,900	13,900
221006 Commissions and related charges	65,000	9,905
221007 Books, Periodicals & Newspapers	940	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	2,096
221012 Small Office Equipment	600	280
221017 Membership dues and Subscription fees.	1,500	1,500
222001 Information and Communication Technology Services.	7,600	1,500
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	30,920	7,500
227004 Fuel, Lubricants and Oils	65,983	23,094
228001 Maintenance-Buildings and Structures	800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	268,417 82,130
	Wage	0 0
	Non-Wage	268,417 82,130
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

	Sanitized 2000 tax payers on property rates and local service tax	There was communication gap
1	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,940	4,501
221002 Workshops, Meetings and Seminars	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	11,701	2,724
222001 Information and Communication Technology Services.	22,200	5,880
225204 Monitoring and Supervision of capital work	8,953	0
227001 Travel inland	11,200	50
227004 Fuel, Lubricants and Oils	4,000	0
	Total for Key Service Area	81,993 25,155
	Wage	0 0
	Non-Wage	81,993 25,155
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

	Sanitized 1000 tax payers on property rate	Communication gap
1	NA	

PIAP Output: 18020201 Local Government own source revenue growth

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,566	22,643

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,320	11,102
221002 Workshops, Meetings and Seminars	2,247	1,939
221008 Information and Communication Technology Supplies.	34,200	1,050
221011 Printing, Stationery, Photocopying and Binding	7,313	1,010
222001 Information and Communication Technology Services.	6,600	1,650
222002 Postage and Courier	800	200
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	7,200	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	181,246	42,595
Wage	98,566	22,643
Non-Wage	82,680	19,952
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

	Paid staff wages for Q3 January , February and march,	N/A
0	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221002 Workshops, Meetings and Seminars	8,000	8,000
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
227001 Travel inland	3,300	0
Total for Key Service Area	17,500	8,000
Wage	0	0
Non-Wage	17,500	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	551,156	157,879
Wage	98,566	22,643
Non-Wage	452,590	135,236

VOTE: 731 Tororo Municipal Council

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
2	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	7,504
211105 Ex-Gratia for Political leaders.	182,895	45,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,480	23,250
211107 Boards, Committees and Council Allowances	19,817	4,705
221009 Welfare and Entertainment	25,200	13,580
221011 Printing, Stationery, Photocopying and Binding	1,156	100
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	10,000	6,085
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	377,039	104,348
Wage	41,090	7,504
Non-Wage	335,948	96,844
GoU Dev	0	0
Ext Finance	0	0
Total for Department	377,039	104,348
Wage	41,090	7,504
Non-Wage	335,948	96,844
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

50 Farmers/PD200 Farmers/PDM beneficiaries trained in climate smart practicesM beneficiaries trained in the application of improved and appropriate yield enhancing technologies NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,064	0
Total for Key Service Area	2,064	0
Wage	0	0
Non-Wage	2,064	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

300 farmers(40% women 20% men 30%youths 5%elderly 5%PWDS),Farmers/PDM beneficiaries trained in the application of improved and appropriate yield enhancing technologies NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	15,812
221002 Workshops, Meetings and Seminars	24,198	5,571
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
224003 Agricultural Supplies and Services	16,891	12,620
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,000	1,500
Total for Key Service Area	127,488	39,003
Wage	74,400	15,812
Non-Wage	40,198	13,531
GoU Dev	12,891	9,660
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization**

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

75 farmers(40% woFarmers a300 farmers(40% women NA
20% men 30%youths 5%elderly 5%PWDS),Farmers and
PDM beneficiaries trained on agro processing and value
additionmen 20% men 30%youths 5%elderly 5%PWDS)

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,676	1,568
Total for Key Service Area	6,676	1,568
Wage	0	0
Non-Wage	6,676	1,568
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227004 Fuel, Lubricants and Oils	4,324	0
Total for Key Service Area	8,324	0
Wage	0	0
Non-Wage	8,324	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

250 beneficiaries/farmers(40% women 20% men NA
30%youths 5%elderly 5%PWDS)

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,100
221002 Workshops, Meetings and Seminars	8,005	2,300

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	17,605	4,400
Wage	0	0
Non-Wage	17,605	4,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	162,156	44,971
Wage	74,400	15,812
Non-Wage	74,866	19,499
GoU Dev	12,891	9,660
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

PHC Funds transferred to all Municipal HCs	NA	
11	NA	
9	NA	
1	NA	

Did 8 health inspection visits to schools instead of the expected 12
 3 health education sessions in the communities out of the planned 4
 5 supportive supervision visits out of the planned 5
 all planned 16 planned immunization out reaches carried out

competing priorities

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

11	NA	
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

2	NA	
4	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,253,325	275,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,800
223001 Property Management Expenses	15,000	0
225204 Monitoring and Supervision of capital work	2,019	1,010
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	38,419	10,168
228002 Maintenance-Transport Equipment	10,000	3,450
228004 Maintenance-Other Fixed Assets	20,000	0
263308 Sector Conditional Grant (Non-Wage)	97,786	24,446
312139 Other Structures - Acquisition	19,950	0
342111 Land - Acquisition	20,000	0
Total for Key Service Area	1,491,499	323,275
Wage	1,253,325	275,401
Non-Wage	97,786	24,446
GoU Dev	140,388	23,427

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 050 Health

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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

1 reports in place NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980	0
Total for Key Service Area	2,980	0
Wage	0	0
Non-Wage	2,980	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

3 NA

16 NA

Did 8 health inspection visits to schools instead of the expected 12 competing PRIORITIES
 3 health education sessions in the communities out of the planned 4
 5 supportive supervision visits out of the planned 5
 all planned 16 planned immunization out reaches carried out

PIAP Output: 12030801 Climate resilient water supply facilities constructed

9 NA

15 NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

6 NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

6 NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

4 NA

1 NA

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
15	NA	
1	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,400	2,560	
221009 Welfare and Entertainment	1,400	0	
221011 Printing, Stationery, Photocopying and Binding	525	0	
221012 Small Office Equipment	156	0	
222001 Information and Communication Technology Services.	500	0	
223005 Electricity	500	100	
223006 Water	500	285	
227001 Travel inland	7,562	900	
227004 Fuel, Lubricants and Oils	10,220	2,700	
228002 Maintenance-Transport Equipment	4,000	500	
228004 Maintenance-Other Fixed Assets	866	0	
Total for Key Service Area	36,629	7,045	
Wage	0	0	
Non-Wage	36,629	7,045	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,531,109	330,320	
Wage	1,253,325	275,401	
Non-Wage	137,395	31,491	
GoU Dev	140,388	23,427	
Ext Finance	0	0	

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

1.The Education has planned in FY2025/2026 to Pay urban NA wage to three traditional staff,Pay wage to teachers on government pay to four government aided secondary school, And fifteen government Aided p/S, Transfer capitation grants 15 UPE Schools, USE and UPOLET, Transfer SNE non wage recurrent to Agururu P/S, Conduct ,Supervise Monitor and Administer PLE ,UNEB 2025 Prepare and submit Quarterly reports on PBS, Monitoring and supervision of capital works, Purchase of office filling cabinates, Repair of computers and maintenance of motorcycles, 2.The Intends to Construct 15 Stance VIP latrines E.g Mudakoli P/S, Tororo college P/S, 3.Di-silt latrines at Rock View P/S and empty latrines where there are emergencies.

Salaries for Primary education services paid for3 months NA

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

15 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,616,086	378,439
Total for Key Service Area	1,616,086	378,439
Wage	1,616,086	378,439
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

15 NA

3 NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1 NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	343,037	114,346
Total for Key Service Area	343,037	114,346

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	343,037
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

15	NA
	NA
45	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	436	0
263308 Sector Conditional Grant (Non-Wage)	126,180	84,120
Total for Key Service Area	126,616	84,120
	Wage	0
	Non-Wage	126,616
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,365,699	953,686
225202 Environment Impact Assessment for Capital Works	0	21,000
225204 Monitoring and Supervision of capital work	0	4,000
Total for Key Service Area	4,365,699	978,686
	Wage	4,365,699
	Non-Wage	0
	GoU Dev	25,000
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

3	NA
61	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,673	11,045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	800
221002 Workshops, Meetings and Seminars	900	0
221009 Welfare and Entertainment	3,600	15
221012 Small Office Equipment	226	0
221017 Membership dues and Subscription fees.	300	100
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	900	26
227004 Fuel, Lubricants and Oils	900	10
228002 Maintenance-Transport Equipment	450	0
Total for Key Service Area	51,049	11,996
Wage	41,673	11,045
Non-Wage	9,376	950
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

3	NA
61	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,747	2,145
221002 Workshops, Meetings and Seminars	6,300	1,344
221003 Staff Training	2,100	0
221009 Welfare and Entertainment	8,336	0
221011 Printing, Stationery, Photocopying and Binding	2,000	538
221012 Small Office Equipment	5,400	0
225202 Environment Impact Assessment for Capital Works	2,173	724
225204 Monitoring and Supervision of capital work	8,100	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,187	492
228001 Maintenance-Buildings and Structures	98,089	0
228004 Maintenance-Other Fixed Assets	68,000	11,515
312121 Non-Residential Buildings - Acquisition	38,000	0
Total for Key Service Area	274,431	16,758
Wage	0	0
Non-Wage	131,180	16,740
GoU Dev	143,251	18
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

15 NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,200	3,583
221002 Workshops, Meetings and Seminars	800	0
221009 Welfare and Entertainment	21,000	5,000
221017 Membership dues and Subscription fees.	800	267
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	15,000	5,000
228002 Maintenance-Transport Equipment	900	0
Total for Key Service Area	50,000	13,849
Wage	0	0
Non-Wage	50,000	13,849
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,826,920	1,598,195
Wage	6,023,459	1,343,171
Non-Wage	660,210	230,005
GoU Dev	143,251	25,018
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

	The department planned to work on 35.95km of selected urban roads. However, 14.15km were worked on.	The reason for variation was because the revised workplan were approved on the 13th February, 2026 which made it difficult to execute all the works
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PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

1	NA	
	The department planned to work on 35.95km of selected urban roads. however, 14.15km were worked on.	The reason for the variation was because the revised workplan were approved on the 13th February, 2026 which made it difficult to execute all the works

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

3	NA	
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	60,000	0
228004 Maintenance-Other Fixed Assets	50,000	153
312131 Roads and Bridges - Acquisition	0	0
312139 Other Structures - Acquisition	80,000	0
Total for Key Service Area	190,000	153
Wage	0	0
Non-Wage	0	0
GoU Dev	190,000	153
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

20km	NA	
	The department has worked on 14.15km of selected urban roads planed for quarter three out of the 39.95km as planned.	The reason for the variation was because the revised workplan was approved on 13th February 2026 hence works started late.

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	74,848
228004 Maintenance-Other Fixed Assets	900,000	275,590
Total for Key Service Area	1,000,000	350,437
Wage	0	0
Non-Wage	1,000,000	350,437
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

20	NA	
	The department planned for 39,95 routine mechanized maintenance of selected urban roads. however, 14.15km were worked on.	The reasons for variation was that the revised workplan were approved on the 13th February 2026 which made it difficult execute every the roads.

22km of routine mechanized maintenance, installation of 340 pieces of 600mm diameter concrete culverts, Routine manual maintenance of 20km of selected urban roads

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	114,143	22,120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,647	20,365
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	14,000	160
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	5,000	1,926
228002 Maintenance-Transport Equipment	28,000	0
228004 Maintenance-Other Fixed Assets	115,534	24,650
Total for Key Service Area	322,324	69,221
Wage	114,143	22,120
Non-Wage	208,181	47,101
GoU Dev	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1	NA		
1	NA		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
312321 Non Classified - Acquisition	0	144,362
Total for Key Service Area	0	144,362
Wage	0	0
Non-Wage	0	0
GoU Dev	0	144,362
Ext Finance	0	0
Total for Department	1,514,324	564,174
Wage	114,143	22,120
Non-Wage	1,210,181	397,539
GoU Dev	190,000	144,515
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

1	NA	
	1	limited funding

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,292
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	880
225204 Monitoring and Supervision of capital work	14,485	0
227001 Travel inland	5,000	5,000
Total for Key Service Area	73,985	18,172
Wage	51,000	12,292
Non-Wage	22,985	5,880
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

	1	4
1	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	1,100
Total for Key Service Area	20,000	1,100
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	1,100
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

1	NA	
2	NA	

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030102 Degraded landscapes restored		
5	NA	
PIAP Output: 06030103 Seed production increased		
11	NA	
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
	2	N/A
9	NA	
The department shall Pay staff salaries and allowance, monitor physical planning compliance, inspect development sites, create physical planning awareness, map and update existing footpaths into planned roads and promote women rights to ownership of land. The department shall also plant trees, maintain open spaces, carry out inspection and awareness, restore river banks and wetlands and beautification.	NA	
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
1	NA	
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
5	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		51,000	10,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,285	8,430
221009 Welfare and Entertainment		6,700	0
Total for Key Service Area		73,985	19,284
	Wage	51,000	10,854
	Non-Wage	22,985	8,430
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		167,970	38,556
	Wage	102,000	23,146
	Non-Wage	45,970	14,310
	GoU Dev	20,000	1,100
	Ext Finance	0	0

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
1	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
1	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,845	4,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,271	85
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	5,647	0
221007 Books, Periodicals & Newspapers	2,400	0
221009 Welfare and Entertainment	884	222
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,000	249
222001 Information and Communication Technology Services.	2,860	500
223005 Electricity	1,000	250
223006 Water	1,000	250
224011 Research Expenses	3,000	0
227001 Travel inland	6,000	939
227004 Fuel, Lubricants and Oils	7,700	0
Total for Key Service Area	69,107	7,502
Wage	18,845	4,257
Non-Wage	50,262	3,245
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,107	7,502
Wage	18,845	4,257
Non-Wage	50,262	3,245

VOTE: 731 Tororo Municipal Council

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 TPC minutes in place	NA
0	NA
0	NA
1 monitoring report in place	NA

PIAP Output: 18010202 Aligned Development Plans to NDP

1	NA
1	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,030
221009 Welfare and Entertainment	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	8,000	1,940
227004 Fuel, Lubricants and Oils	1,000	130
228004 Maintenance-Other Fixed Assets	1,600	0
Total for Key Service Area	24,600	5,400
Wage	0	0
Non-Wage	24,600	5,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060113 Planning and budgeting undertaken

0	NA
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PIAP Output: 14060114 M&E undertaken

1	NA
1 monitoring report for DDEG funded projects in place	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,223	356
221009 Welfare and Entertainment	300	50

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,088	906
222001 Information and Communication Technology Services.	588	98
227001 Travel inland	1,500	1,250
227004 Fuel, Lubricants and Oils	653	346
Total for Key Service Area	14,351	3,006
Wage	0	0
Non-Wage	0	0
GoU Dev	14,351	3,006
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Tororo development plan aligned to NDPIV	NA
1	NA
1	NA
Salaries paid to the 1 planning staff FOR three months	NA
1 nutrition coordination committee meetings held and 1 minute in place	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	2,670
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,994	7,050
221002 Workshops, Meetings and Seminars	8,800	0
221009 Welfare and Entertainment	8,900	1,640
221011 Printing, Stationery, Photocopying and Binding	3,600	570
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	14,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	115,153	11,930
Wage	24,859	2,670
Non-Wage	90,294	9,260
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
0	NA	
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,001	0
	Total for Key Service Area	10,001	0
	Wage	0	0
	Non-Wage	10,001	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	164,104	20,335
	Wage	24,859	2,670
	Non-Wage	124,895	14,660
	GoU Dev	14,351	3,006
	Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
4	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,528	6,604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,996	8,500
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	573	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	8,800	1,930
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Key Service Area	91,797	17,034
Wage	32,528	6,604
Non-Wage	59,269	10,430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,797	17,034
Wage	32,528	6,604
Non-Wage	59,269	10,430
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

2	NA
	NA
1	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,584	2,082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,477	4,110
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	3,000	750
221009 Welfare and Entertainment	14,893	3,730
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	3,347	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,300	1,500
228001 Maintenance-Buildings and Structures	50,227	0
Total for Key Service Area	114,828	12,672
	Wage	2,082
	Non-Wage	10,590
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
Total for Key Service Area	2,000	0
	Wage	0
	Non-Wage	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	116,828
	Wage	2,082
	Non-Wage	10,590
	GoU Dev	0
	Ext Finance	0

VOTE: 731 Tororo Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		

6 Projects monitored

N/A

1

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,332	141,633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	705,270	58,268
212103 Incapacity benefits (Employees)	3,000	2,075
221001 Advertising and Public Relations	12,500	190
221002 Workshops, Meetings and Seminars	13,000	13,000
221003 Staff Training	10,000	9,380
221005 Official Ceremonies and State Functions	12,000	12,000
221008 Information and Communication Technology Supplies.	3,000	2,810
221009 Welfare and Entertainment	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	13,570	6,986
221012 Small Office Equipment	3,646	2,913
221020 Litigation and related expenses	740	715
222001 Information and Communication Technology Services.	4,990	2,000
223005 Electricity	19,000	10,500
223006 Water	10,070	8,000
224004 Beddings, Clothing, Footwear and related Services	2,000	1,950
225202 Environment Impact Assessment for Capital Works	3,000	2,999
225204 Monitoring and Supervision of capital work	22,000	19,500
227001 Travel inland	6,430	6,070
227004 Fuel, Lubricants and Oils	40,689	37,282

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	38,428	0
228002 Maintenance-Transport Equipment	30,000	1,340
263402 Transfer to Other Government Units	116,400	540,076
273102 Incapacity, death benefits and funeral expenses	3,000	500
273104 Pension	1,105,479	722,999
273105 Gratuity	801,342	537,005
Total for Key Service Area	3,184,886	2,154,190
Wage	191,332	141,633
Non-Wage	2,837,979	1,920,582
GoU Dev	155,576	91,974
Ext Finance	0	0
Total for Department	3,184,886	2,154,190
Wage	191,332	141,633
Non-Wage	2,837,979	1,920,582
GoU Dev	155,576	91,974
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1

1

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

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

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)	40,574	39,284
212102 Medical expenses (Employees)	600	0
221002 Workshops, Meetings and Seminars	19,900	19,900
221006 Commissions and related charges	65,000	16,559
221007 Books, Periodicals & Newspapers	940	395
221009 Welfare and Entertainment	6,000	5,170
221011 Printing, Stationery, Photocopying and Binding	12,000	11,966
221012 Small Office Equipment	600	600
221017 Membership dues and Subscription fees.	1,500	1,500
222001 Information and Communication Technology Services.	7,600	5,700

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	6,000
227001 Travel inland	30,920	30,758
227004 Fuel, Lubricants and Oils	65,983	40,396
228001 Maintenance-Buildings and Structures	800	785
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	3,000
Total for Key Service Area	268,417	182,013
Wage	0	0
Non-Wage	268,417	182,013
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Out of the 2000 tax payers we only managed to sensitize 1000 giving us a total of 2000 tax payers

There was communication gap

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)	11,940	7,949
221002 Workshops, Meetings and Seminars	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	11,701	7,124
222001 Information and Communication Technology Services.	22,200	14,718
225204 Monitoring and Supervision of capital work	8,953	6,223
227001 Travel inland	11,200	10,508
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	81,993	61,522
Wage	0	0
Non-Wage	81,993	61,522
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Out of the 2000 tax payers we only managed to sensitize 1000 giving us a total of 2000 tax payers Communication gap

1

PIAP Output: 18020201 Local Government own source revenue growth

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,566	66,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,320	13,082
221002 Workshops, Meetings and Seminars	2,247	1,939
221008 Information and Communication Technology Supplies.	34,200	3,150
221011 Printing, Stationery, Photocopying and Binding	7,313	3,031
222001 Information and Communication Technology Services.	6,600	4,950
222002 Postage and Courier	800	600
225204 Monitoring and Supervision of capital work	4,000	3,500
227001 Travel inland	7,200	7,200
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	181,246	104,630
Wage	98,566	66,178
Non-Wage	82,680	38,452
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

N/A N/A

0

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)	800	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 020 Finance

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
227001 Travel inland	3,300	3,000
Total for Key Service Area	17,500	11,000
Wage	0	0
Non-Wage	17,500	11,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	551,156	359,165
Wage	98,566	66,178
Non-Wage	452,590	292,987
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	41,090	22,910
211105 Ex-Gratia for Political leaders.	182,895	137,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,480	75,200
211107 Boards, Committees and Council Allowances	19,817	14,113
221009 Welfare and Entertainment	25,200	19,359
221011 Printing, Stationery, Photocopying and Binding	1,156	1,065
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	10,000	9,085
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	5,000	1,000
Total for Key Service Area	377,039	283,303
Wage	41,090	22,910
Non-Wage	335,948	260,393
GoU Dev	0	0
Ext Finance	0	0
Total for Department	377,039	283,303
Wage	41,090	22,910
Non-Wage	335,948	260,393
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

50 Farmers/PD200 Farmers/PDM beneficiaries trained in climate smart practicesM beneficiaries trained in the application of improved and appropriate yield enhancing technologies

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)	2,064	1,032
Total for Key Service Area	2,064	1,032
Wage	0	0
Non-Wage	2,064	1,032
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

300 farmers(40% women 20% men 30%youths 5%elderly 5%PWDS),Farmers/PDM beneficiaries trained in the application of improved and appropriate yield enhancing technologies

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	48,538
221002 Workshops, Meetings and Seminars	24,198	17,668
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
224003 Agricultural Supplies and Services	16,891	12,620
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	2,000	1,500
Total for Key Service Area	127,488	87,826
Wage	74,400	48,538
Non-Wage	40,198	29,628
GoU Dev	12,891	9,660

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

75 farmers(40% woFarmers a300 farmers(40% women 20% men 30%youths 5%elderly 5%PWDS),Farmers and PDM beneficiaries trained on agro processing and value additionmen 20% men 30%youths 5%elderly 5%PWDS)

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,676	4,906
Total for Key Service Area	6,676	4,906
Wage	0	0
Non-Wage	6,676	4,906
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

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)	4,000	0
227004 Fuel, Lubricants and Oils	4,324	223
Total for Key Service Area	8,324	223
Wage	0	0
Non-Wage	8,324	223
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

250 beneficiaries/farmers(40% women 20% men
30%youths 5%elderly 5%PWDS)

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	6,900
221002 Workshops, Meetings and Seminars	8,005	6,300
Total for Key Service Area	17,605	13,200
Wage	0	0
Non-Wage	17,605	13,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	162,156	107,187
Wage	74,400	48,538
Non-Wage	74,866	48,989
GoU Dev	12,891	9,660
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

PHC Funds transferred to all Municipal HCs

1

30/36 health inspections	competing priorities
8/9 cumulative health education sessions	
15/15 cumulative support supervision visits	
all the 48 cumulative planned immunization sessions held	

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,253,325	801,704
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,800
223001 Property Management Expenses	15,000	0
225204 Monitoring and Supervision of capital work	2,019	1,010
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	38,419	10,168
228002 Maintenance-Transport Equipment	10,000	5,707
228004 Maintenance-Other Fixed Assets	20,000	3,000
263308 Sector Conditional Grant (Non-Wage)	97,786	73,339
312139 Other Structures - Acquisition	19,950	0
342111 Land - Acquisition	20,000	0
Total for Key Service Area	1,491,499	903,728
	Wage	801,704
	Non-Wage	73,339

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	140,388	28,684
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

1 reports in place

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980	0
Total for Key Service Area	2,980	0
Wage	0	0
Non-Wage	2,980	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

3

30/36 health inspections
 8/9 cumulative health education sessions
 15/15 cumulative support supervision visits
 all the 48 cumulative planned immunization sessions held

competing PRIORITIES

PIAP Output: 12030801 Climate resilient water supply facilities constructed

PIAP Output: 12030901 Existing water supply facilities rehabilitated

PIAP Output: 12030902 Existing water supply upgraded and expanded

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

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)	10,400	5,800
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	525	0
221012 Small Office Equipment	156	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	350
223006 Water	500	285
227001 Travel inland	7,562	2,661
227004 Fuel, Lubricants and Oils	10,220	4,050
228002 Maintenance-Transport Equipment	4,000	2,085
228004 Maintenance-Other Fixed Assets	866	0
Total for Key Service Area	36,629	15,231
Wage	0	0
Non-Wage	36,629	15,231
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,531,109	918,959
Wage	1,253,325	801,704
Non-Wage	137,395	88,570
GoU Dev	140,388	28,684
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

1.The Education has planned in FY2025/2026 to Pay urban wage to three traditional staff,Pay wage to teachers on government pay to four government aided secondary school, And fifteen government Aided p/S, Transfer capitation grants 15 UPE Schools, USE and UPOLET, Transfer SNE non wage recurrent to Agururu P/S, Conduct ,Supervise Monitor and Administer PLE ,UNEB 2025 Prepare and submit Quarterly reports on PBS, Monitoring and supervision of capital works, Purchase of office filling cabinates, Repair of computers and maintenance of motorcycles, 2.The Intends to Construct 15 Stance VIP latrines E.g Mudakoli P/S, Tororo college P/S, 3.Di-silt latrines at Rock View P/S and empty latrines where there are emergencies.

Salaries for Primary education services paid for3 months

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,616,086	1,153,673
Total for Key Service Area	1,616,086	1,153,673
Wage	1,616,086	1,153,673
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

3

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	343,037	228,692
Total for Key Service Area	343,037	228,692
Wage	0	0
Non-Wage	343,037	228,692
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

1

Transfer to Manjasi high school

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)	436	145
263308 Sector Conditional Grant (Non-Wage)	126,180	126,180
Total for Key Service Area	126,616	126,325
Wage	0	0
Non-Wage	126,616	126,325
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	4,365,699	2,961,442

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	0	21,000
225204 Monitoring and Supervision of capital work	0	4,000
Total for Key Service Area	4,365,699	2,986,442
Wage	4,365,699	2,961,442
Non-Wage	0	0
GoU Dev	0	25,000
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	41,673	30,518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	800
221002 Workshops, Meetings and Seminars	900	300
221009 Welfare and Entertainment	3,600	1,200
221012 Small Office Equipment	226	75
221017 Membership dues and Subscription fees.	300	100
222001 Information and Communication Technology Services.	900	300
227001 Travel inland	900	326
227004 Fuel, Lubricants and Oils	900	300
228002 Maintenance-Transport Equipment	450	0
Total for Key Service Area	51,049	33,919
Wage	41,673	30,518
Non-Wage	9,376	3,401
GoU Dev	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

3

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)	23,747	17,189
221002 Workshops, Meetings and Seminars	6,300	3,100
221003 Staff Training	2,100	0
221009 Welfare and Entertainment	8,336	6,773
221011 Printing, Stationery, Photocopying and Binding	2,000	667
221012 Small Office Equipment	5,400	0
225202 Environment Impact Assessment for Capital Works	2,173	724
225204 Monitoring and Supervision of capital work	8,100	2,033
227001 Travel inland	12,187	992
228001 Maintenance-Buildings and Structures	98,089	0
228004 Maintenance-Other Fixed Assets	68,000	11,515
312121 Non-Residential Buildings - Acquisition	38,000	0
Total for Key Service Area	274,431	42,994
	Wage	0
	Non-Wage	40,412
	GoU Dev	2,581
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12060401 Enhanced Professional sports and participation

1.The Education has planned in FY2025/2026 to Pay urban wage to three traditional staff,Pay wage to teachers on government pay to four government aided secondary school, And fifteen government Aided p/S, Transfer capitation grants 15 UPE Schools, USE and UPOLET, Transfer SNE non wage recurrent to Agururu P/S, Conduct ,Supervise Monitor and Administer PLE ,UNEB 2025 Prepare and submit Quarterly reports on PBS, Monitoring and supervision of capital works, Purchase of office filling cabinates, Repair of computers and maintenance of motorcycles, 2.The Intends to Construct 15 Stance VIP latrines E.g Mudakoli P/S, Tororo college P/S, 3.Di-silt latrines at Rock View P/S and empty latrines where there are emergencies.

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)	11,200	7,316
221002 Workshops, Meetings and Seminars	800	267
221009 Welfare and Entertainment	21,000	12,000
221017 Membership dues and Subscription fees.	800	267
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	15,000	10,000
228002 Maintenance-Transport Equipment	900	0
Total for Key Service Area	50,000	29,949
Wage	0	0
Non-Wage	50,000	29,949
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,826,920	4,601,994
Wage	6,023,459	4,145,633
Non-Wage	660,210	428,780
GoU Dev	143,251	27,581
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

25.8km

The reason for variation was because the revised workplan were approved on the 13th February, 2026 which made it difficult to execute all the works

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

1

25.8km

The reason for the variation was because the revised workplan were approved on the 13th February, 2026 which made it difficult to execute all the works

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	60,000	0
228004 Maintenance-Other Fixed Assets	50,000	35,153
312131 Roads and Bridges - Acquisition	0	638,337
312139 Other Structures - Acquisition	80,000	0
Total for Key Service Area	190,000	673,490
Wage	0	0
Non-Wage	0	0
GoU Dev	190,000	673,490
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

20km

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained	25.8km	The reason for the variation was because the revised workplan was approved on 13th February 2026 hence works started late.

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	74,848
228004 Maintenance-Other Fixed Assets	900,000	275,590
Total for Key Service Area	1,000,000	350,437
Wage	0	0
Non-Wage	1,000,000	350,437
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
20	25.8km	The reasons for variation was that the revised workplan were approved on the 13th February 2026 which made it difficult execute every the roads.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	114,143	65,335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,647	22,165
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	200
221012 Small Office Equipment	14,000	160
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,000	277

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,926
228002 Maintenance-Transport Equipment	28,000	0
228004 Maintenance-Other Fixed Assets	115,534	65,950
Total for Key Service Area	322,324	156,013
Wage	114,143	65,335
Non-Wage	208,181	90,678
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1

1

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
224001 Medical Supplies and Services	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

N / A

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312321 Non Classified - Acquisition	0	144,362
Total for Key Service Area		144,362
	Wage	0
	Non-Wage	0
	GoU Dev	144,362
	Ext Finance	0
Total for Department		1,324,303
	Wage	65,335
	Non-Wage	441,115
	GoU Dev	817,852
	Ext Finance	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

4

limited funding

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	47,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	2,625
225204 Monitoring and Supervision of capital work	14,485	0
227001 Travel inland	5,000	5,000
Total for Key Service Area	73,985	54,662
Wage	51,000	47,037
Non-Wage	22,985	7,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

4

4

1

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	1,100
Total for Key Service Area	20,000	1,100
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	1,100
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06030101 Forest reserves restored and protected

2

PIAP Output: 06030102 Degraded landscapes restored

PIAP Output: 06030103 Seed production increased

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

4

N/A

The department shall Pay staff salaries and allowance, monitor physical planning compliance, inspect development sites, create physical planning awareness, map and update existing footpaths into planned roads and promote women rights to ownership of land. The department shall also plant trees, maintain open spaces, carry out inspection and awareness, restore river banks and wetlands and beautification.

The department shall Pay staff salaries and allowance, monitor physical planning compliance, inspect development sites, create physical planning awareness, map and update existing footpaths into planned roads and promote women rights to ownership of land. The department shall also plant trees, maintain open spaces, carry out inspection and awareness, restore river banks and wetlands and beautification.

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	23,573
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,285	11,289
221009 Welfare and Entertainment	6,700	0
Total for Key Service Area	73,985	34,862
Wage	51,000	23,573
Non-Wage	22,985	11,289
GoU Dev	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	167,970 90,624
	Wage	102,000 70,610
	Non-Wage	45,970 18,914
	GoU Dev	20,000 1,100
	Ext Finance	0 0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
1		
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
1		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,845	12,645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,271	585
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	1,500
221003 Staff Training	5,647	0
221007 Books, Periodicals & Newspapers	2,400	1,200
221009 Welfare and Entertainment	884	663
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	750
221017 Membership dues and Subscription fees.	1,000	749
222001 Information and Communication Technology Services.	2,860	750
223005 Electricity	1,000	750
223006 Water	1,000	750
224011 Research Expenses	3,000	0
227001 Travel inland	6,000	2,939
227004 Fuel, Lubricants and Oils	7,700	0
Total for Key Service Area	69,107	23,281
Wage	18,845	12,645
Non-Wage	50,262	10,636
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Total for Department	69,107	23,281
Wage	18,845	12,645
Non-Wage	50,262	10,636
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 TPC minutes in place

0

0

1 monitoring report in place

PIAP Output: 18010202 Aligned Development Plans to NDP

1

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)	4,800	3,430
221009 Welfare and Entertainment	4,800	3,600
221011 Printing, Stationery, Photocopying and Binding	400	300
222001 Information and Communication Technology Services.	4,000	2,900
227001 Travel inland	8,000	5,875
227004 Fuel, Lubricants and Oils	1,000	380
228004 Maintenance-Other Fixed Assets	1,600	800
Total for Key Service Area	24,600	17,285
Wage	0	0
Non-Wage	24,600	17,285
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060113 Planning and budgeting undertaken

0

PIAP Output: 14060114 M&E undertaken

1

1 monitoring report for DDEG funded projects in place

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	10,223	6,815
221009 Welfare and Entertainment	300	200
221011 Printing, Stationery, Photocopying and Binding	1,088	906
222001 Information and Communication Technology Services.	588	392
227001 Travel inland	1,500	1,250
227004 Fuel, Lubricants and Oils	653	494
Total for Key Service Area	14,351	10,057
Wage	0	0
Non-Wage	0	0
GoU Dev	14,351	10,057
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Tororo development plan aligned to NDPIV

1

1

Salaries paid to the 1 planning staff FOR three months

1 nutrition coordination committee meetings held and 1 minute in place

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	8,967
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,994	27,058
221002 Workshops, Meetings and Seminars	8,800	7,060
221009 Welfare and Entertainment	8,900	4,728
221011 Printing, Stationery, Photocopying and Binding	3,600	570
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	14,000	7,731
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	2,000	500

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	115,153	56,614
	Wage	24,859	8,967
	Non-Wage	90,294	47,647
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

0

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

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)	10,001	0
Total for Key Service Area	10,001	0
Wage	0	0
Non-Wage	10,001	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	164,104	83,956
Wage	24,859	8,967
Non-Wage	124,895	64,932
GoU Dev	14,351	10,057
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	32,528	18,553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,996	30,462
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	573	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	8,800	4,902
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Key Service Area	91,797	54,517
Wage	32,528	18,553
Non-Wage	59,269	35,963
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,797	54,517
Wage	32,528	18,553
Non-Wage	59,269	35,963
GoU Dev	0	0
Ext Finance	0	0

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,584	6,306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,477	12,349
221002 Workshops, Meetings and Seminars	2,000	1,500
221003 Staff Training	3,000	2,250
221009 Welfare and Entertainment	14,893	11,169
221011 Printing, Stationery, Photocopying and Binding	4,000	1,085
221012 Small Office Equipment	3,347	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,300	1,500
228001 Maintenance-Buildings and Structures	50,227	1,000
Total for Key Service Area	114,828	37,159
Wage	9,584	6,306
Non-Wage	55,017	29,853
GoU Dev	50,227	1,000
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
<i>UShs Thousand</i>			
Item	Approved Budget		Spent
221003 Staff Training	2,000		2,000
Total for Key Service Area		2,000	2,000
	Wage	0	0
	Non-Wage	2,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		116,828	39,159
	Wage	9,584	6,306
	Non-Wage	57,017	31,853
	GoU Dev	50,227	1,000
	Ext Finance	0	0

VOTE: 731 Tororo Municipal Council

Quarter 3

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	6	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	100%	

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	2001250000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Domestic revenue to GDP (%)	Percentage	21250000	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	80%	

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Safe male circumcisions conducted	Number	7000	

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Public Infrastructure works inspected	Number	4	

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG Elected Leaders inducted	Number	24	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of trees planted	Number	500	

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	40	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of value chain actors trained in Harvest, post-	Number	300	

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Completion status of the animal holding grounds	Text	2	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	2000	

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Parishes with atleast 2 functional Community Health	Percentage	100%	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	90%	

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	1	

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	8	

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health workers trained in Human rights based	Number	1	

Key Service Area: 320027 Medical and Health Supplies**PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	1	

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number LGs where reviewed Public Health/ WASH related	Number	5	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	4	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	4	

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centers established in underserved	Number	100%	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	5000	

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (primary) with updated/developed	Number	100%	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	1	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	15	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	100%	

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of qualified sports administrators and technical	Number	2	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers recruited in special schools for learners	Number	2	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low volume roads sealed	Number	7	

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of technical audits on road projects	Number	100%	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained periodic unpaved	Number	62km	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
km of Community Access Roads Rehabilitated (MoWT)	Number	62km	

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100%	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of mapping interventions	Number	1	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of forest reserves protected from illegal activities	Number	2	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	7	

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area of green belts restored in cities and urban areas	Number	10	

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of wetlands under management plans	Number	4	

VOTE: 731 Tororo Municipal Council**Quarter 3****Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of youths, women, PWDs and older persons	Number	75	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Mindset change trainings organised in public service.	Number	1	

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Monitoring and Evaluation activities undertaken	Number	4	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	2026	

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of PIAPs aligned to NDP	Number	200	

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	3500	

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	2	

VOTE: 731 Tororo Municipal Council

Quarter 3

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	100%	

VOTE: 731 Tororo Municipal Council**Quarter 3****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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Eastern Division		Urban Discretionary Equalisation Development Grant		161,810	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Tororo Municipality	Programme Conditional Grant - Non Wage Recurrent		25,781	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Serena HC II	Amagoro A	Programme Conditional Grant - Non Wage Recurrent		7,722	0
Mudakori HC III	Amagoro A	Programme Conditional Grant - Non Wage Recurrent		15,445	0
Mudakori HC III	Amagoro A	Programme Conditional Grant - Non Wage Recurrent		12,712	0
Kasoli HC II	Kasoli	Programme Conditional Grant - Non Wage Recurrent		7,722	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUDAKORI P/S	Eastern Divison	Programme Conditional Grant - Non Wage Recurrent		40,210	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237693 Eastern Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TORORO COLLEGE P/S	Western Diviosn	Programme Conditional Grant - Non Wage Recurrent		29,370	0
TORORO POLICE CHILDREN P/S	Eastern Division	Programme Conditional Grant - Non Wage Recurrent		20,170	0
LCIII: 237694 Western Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		21,526	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues		32,000	0
Item: 263402 Transfer to Other Government Units					
Western Division		Urban Discretionary Equalisation Development Grant		187,391	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances during the maintenance of sanitary lanes behind Bukedi Diocese between Bazar street across Mbale road to the Market street.	TMC	Locally Raised Revenues		10,000	0
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	TMC	Locally Raised Revenues		15,000	0

VOTE: 731 Tororo Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works during the construction of an incenerator at Kyamwinula HCIII	Kyamwinula	Programme Conditional Grant - Development		1,050	0
Monitoring of capital works during the remodeling works of the laboratory at Kyamwinula HCIII	Kyamwinula	Programme Conditional Grant - Development		969	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	TMC	Locally Raised Revenues		5,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	TMC Mortuary	Programme Conditional Grant - Development		20,000	0
Building and Facility Maintenance - Civil Works	Kyamwinula lab	Programme Conditional Grant - Development		18,419	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	TMC	Locally Raised Revenues		10,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Garbage Collection	TMC	Locally Raised Revenues		20,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyamwinula HC III	Kyamwinula	Programme Conditional Grant - Non Wage Recurrent		5,969	0
Bison HC III	Bison Maguria	Programme Conditional Grant - Non Wage Recurrent		15,445	0
Bison HC III	Bison Maguria	Programme Conditional Grant - Non Wage Recurrent		17,327	0
Kyamwinula HC III	Agururu A	Programme Conditional Grant - Non Wage Recurrent		15,445	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyamwinula Incenerator	Programme Conditional Grant - Development		19,950	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Kyamwinula HCIII	Locally Raised Revenues		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237694 Western Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monitoring of capital projects	Oguti P/S	Locally Raised Revenues		20,649	0
Item: 225204 Monitoring and Supervision of capital work					
Mornitoring and supervision	Western	Locally Raised Revenues		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Western	Programme Conditional Grant - Development		98,089	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Western	Locally Raised Revenues		38,000	0
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 263402 Transfer to Other Government Units					
Transfer to Agururu special need school	Agururu	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues		60,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights		Locally Raised Revenues		50,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Locally Raised Revenues		80,000	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: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	tmc	Locally Raised Revenues		20,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances during the Assessment of LLGs	TMC	Urban Discretionary Equalisation Development Grant		2,788	0
Allowances during the monitoring of DDEG projects	TMC	Urban Discretionary Equalisation Development Grant		3,000	0
Allowances for DDEG investment servicing including environmental safety guards and BoQs.	TMC	Urban Discretionary Equalisation Development Grant		3,000	0
Allowances and support to the nutrition committee	TMC	Urban Discretionary Equalisation Development Grant		1,435	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Water Village	Urban Discretionary Equalisation Development Grant		50,227	0
LCIII: S1899 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHAMWINULA P/S	Western division	Programme Conditional Grant - Non Wage Recurrent		12,890	0

VOTE: 731 Tororo Municipal Council**Quarter 3**

<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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JUBA P/S	Western division	Programme Conditional Grant - Non Wage Recurrent		13,490	0
ELGON VIEW P/S	Eastern Division	Programme Conditional Grant - Non Wage Recurrent		19,570	0
OGUTI P/S	Western Division	Programme Conditional Grant - Non Wage Recurrent		25,910	0
INDUSTRIAL VIEW PRIMARY SCHOOL	Western Divison	Programme Conditional Grant - Non Wage Recurrent		24,830	0
AGURURU P/S	Western Division	Programme Conditional Grant - Non Wage Recurrent		27,422	0
ROCK VIEW SCHOOL	Western Division	Programme Conditional Grant - Non Wage Recurrent		39,450	0
MORUKATIPE VIEW P/S	Eastern Division	Programme Conditional Grant - Non Wage Recurrent		9,870	0
AGURURU P/S	Western Division	Programme Conditional Grant - Non Wage Recurrent		9,475	0
AMAGORO P/S	Eastern Division	Programme Conditional Grant - Non Wage Recurrent		12,630	0
ATURUKUKU P/S	Western Division	Programme Conditional Grant - Non Wage Recurrent		24,350	0
ST. KIZITOS P/S	Eastern Division	Programme Conditional Grant - Non Wage Recurrent		16,030	0
ST. JUDE P/S	Western Division	Programme Conditional Grant - Non Wage Recurrent		17,370	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Manjasi H.S	Eastern Division	Programme Conditional Grant - Non Wage Recurrent		126,180	0